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# LINE ITEM DETAIL

*Building a Sustainable Budget*



**CITY OF KIRKLAND**  
**2009-2010 BUDGET**  
**LINE ITEM DETAIL**

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**NONDEPARTMENTAL**



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>Non-Departmental</b>					
<b>Division:</b>	<b>Non-Departmental</b>					
<b>Key:</b>	<b>Other General Governmental Svc (0100901990)</b>					
<b>Benefits</b>						
Employee Transportation Prog	5204700	71,103	99,601	102,630	60,000	-41.53 %
<b>Total for Benefits:</b>		71,103	99,601	102,630	60,000	-41.53 %
<b>Supplies</b>						
Office Supplies	5310100	3,424	2,867	3,250	3,000	-7.69 %
Operating Supplies	5310200	57,301	62,170	61,050	56,630	-7.23 %
Fuel Consumed	5320100	45	0	0	0	0.00 %
Small Tools & Minor Equipment	5350100	1,614	113	3,000	1,500	-50.00 %
Office Furniture & Equipment	5350200	19,475	1,098	25,000	12,500	-50.00 %
<b>Total for Supplies:</b>		81,859	66,248	92,300	73,630	-20.22 %
<b>Other Services and Charges</b>						
Professional Services	5410100	432,964	67,100	123,411	87,000	-29.50 %
Internal Professional Services	5419001	0	601,068	601,068	708,804	17.92 %
Communication	5420100	0	-267	0	0	0.00 %
Postage	5420200	17	134,852	164,000	162,000	-1.21 %
Travel and Subsistance	5430100	12	6,203	6,985	0	0.00 %
Advertising	5440100	211	0	0	0	0.00 %
Operating Rentals & Leases	5450100	437	760	0	0	0.00 %
Intrfrnd Rental-Facil Oper Chrg	5459501	33,950	37,384	37,384	90,738	142.71 %
Interfund Rental-Copier Charge	5459701	5,012	7,853	8,000	0	0.00 %
Insurance	5460100	6,045	6,065	6,611	7,391	11.79 %
Repairs and Maintenance	5480100	4,612	440	3,000	11,000	266.66 %
Miscellaneous	5490100	0	15,219	50,000	60,000	20.00 %
Printing	5490400	13,639	23,863	28,757	30,124	4.75 %
<b>Total for Other Services and Charges:</b>		496,899	900,540	1,029,216	1,157,057	12.42 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	71,691	74,964	328,162	96,342	-70.64 %
External Taxes & Oper Assessm	5530100	55	19	0	0	0.00 %
Operating Transfer Out	5550100	7,889,256	1,804,464	2,217,722	2,447,506	10.36 %
<b>Total for Intergovernmental/Interfund:</b>		7,961,002	1,879,447	2,545,884	2,543,848	-0.07 %
<b>Capital Outlay</b>						
Other Improvments-Small Tools	5633501	10,346	0	0	0	0.00 %
Office Furniture and Equipment	5646402	11,390	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		21,736	0	0	0	0.00 %
<b>Reserves</b>						

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Operating Reserve	5990100	0	0	1,002,050	992,469	-0.95 %
Working Capital	5990400	0	0	885,589	850,000	-4.01 %
COLA Reserve	5990500	0	0	1,437,066	5,644,589	292.78 %
<b>Total for Reserves:</b>		0	0	3,324,705	7,487,058	125.19 %
<b>Total for Other General Governmental Svc (0100901990):</b>		8,632,599	2,945,836	7,094,735	11,321,593	59.57 %
<b>Key: Other Gen Govt-PD LEOFF I Ret (0100902110)</b>						
<b>Benefits</b>						
Direct Medical Payment	5201900	25,555	43,015	36,000	41,318	14.77 %
Medical Insurance	5203100	510,122	515,722	579,234	576,779	-0.42 %
<b>Total for Benefits:</b>		535,677	558,737	615,234	618,097	0.46 %
<b>Total for Other Gen Govt-PD LEOFF I Ret (0100902110):</b>		535,677	558,737	615,234	618,097	0.46 %
<b>Key: Other Gen Gov-Fire LEOFF I Ret (0100902210)</b>						
<b>Benefits</b>						
Direct Medical Payment	5201900	26,284	60,460	37,000	34,449	-6.89 %
Medical Insurance	5203100	252,349	251,133	313,423	308,856	-1.45 %
<b>Total for Benefits:</b>		278,633	311,593	350,423	343,305	-2.03 %
<b>Total for Other Gen Gov-Fire LEOFF I Ret (0100902210):</b>		278,633	311,593	350,423	343,305	-2.03 %
<b>Total for Non-Departmental:</b>		9,446,909	3,816,166	8,060,392	12,282,995	52.38 %
<b>Total for Non-Departmental:</b>		9,446,909	3,816,166	8,060,392	12,282,995	52.38 %
<b>Total for General Fund:</b>		9,446,909	3,816,166	8,060,392	12,282,995	52.38 %

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**CITY COUNCIL**





**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>City Council</b>					
<b>Division:</b>	<b>City Council</b>					
<b>Key:</b>	<b>Legislative (0100101160)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	134,450	174,500	175,200	192,000	9.58 %
<b>Total for Salaries &amp; Wages:</b>		134,450	174,500	175,200	192,000	9.58 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	8,795	29,364	34,965	19.07 %
Employee Pensions	5201000	1,643	3,893	0	0	0.00 %
MEBT	5201500	8,336	7,843	0	0	0.00 %
Industrial Insurance	5202100	2,800	1,865	0	0	0.00 %
Medicare Contributions	5202300	2,229	2,322	0	0	0.00 %
Life Insurance	5203400	636	520	0	0	0.00 %
Allowances (Travel/Medical)	5204500	19,250	46,200	46,200	50,400	9.09 %
<b>Total for Benefits:</b>		34,894	71,438	75,564	85,365	12.97 %
<b>Supplies</b>						
Office Supplies	5310100	2,362	904	1,390	1,390	0.00 %
Operating Supplies	5310200	19,887	22,491	23,500	800	-96.59 %
Sup Purch for Inven or Resale	5340100	6,462	0	0	0	0.00 %
Small Tools & Minor Equipment	5350100	57	0	0	0	0.00 %
Office Furniture & Equipment	5350200	5,385	0	900	900	0.00 %
Computer Hardware-non capital	5350300	24,291	416	1,400	1,600	14.28 %
<b>Total for Supplies:</b>		58,444	23,811	27,190	4,690	-82.75 %
<b>Other Services and Charges</b>						
Professional Services	5410100	81,789	36,265	41,800	40,200	-3.82 %
Communication	5420100	14,822	11,087	20,000	14,000	-30.00 %
Postage	5420200	3,384	3,221	4,000	0	0.00 %
Travel and Subsistance	5430100	26,131	29,792	42,140	21,140	-49.83 %
Advertising	5440100	8,735	0	0	0	0.00 %
Operating Rentals & Leases	5450100	120	2,388	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	35,219	66,246	66,247	78,601	18.64 %
Interfund Rental-IT Repl Chrg	5459102	11,676	9,359	9,358	10,500	12.20 %
Intrnd Rental-Telecom Oper Chg	5459401	3,210	3,564	3,565	3,618	1.48 %
Intrfrnd Rental-Facil Oper Chrg	5459501	36,810	37,791	37,792	92,987	146.04 %
Interfund Rental-Copier Charge	5459701	0	0	200	0	0.00 %
Repairs and Maintenance	5480100	0	0	1,000	1,000	0.00 %
Training	5490200	6,800	8,417	9,200	8,000	-13.04 %
Dues and Memberships	5490300	144,436	159,964	162,530	175,670	8.08 %
Printing	5490400	1,578	2,507	2,640	840	-68.18 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Software (All Purchases)	5490500	5,101	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		379,811	370,601	400,472	446,556	11.50 %
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	3,500	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		3,500	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Reserves:</b>		0	0	0	0	0.00 %
<b>Total for Legislative (0100101160):</b>		611,099	640,350	678,426	728,611	7.39 %
<b>Total for City Council:</b>		611,099	640,350	678,426	728,611	7.39 %
<b>Total for City Council:</b>		611,099	640,350	678,426	728,611	7.39 %
<b>Total for General Fund:</b>		611,099	640,350	678,426	728,611	7.39 %

**CITY MANAGER**



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>City Manager</b>					
<b>Division:</b>	<b>City Manager</b>					
<b>Key:</b>	<b>Municipal Court (0100201250)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	623,528	1,397,054	1,476,715	1,578,846	6.91 %
Hourly Wages	5100200	31,123	100,469	78,438	49,870	-36.42 %
Overtime Pay	5100300	699	3,764	2,000	2,000	0.00 %
Terminal Vacation Pay	5100900	0	12,848	0	0	0.00 %
Wage Reimbursements	5102000	0	-32	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>655,350</b>	<b>1,514,103</b>	<b>1,557,153</b>	<b>1,630,716</b>	<b>4.72 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	158,035	564,229	681,213	20.73 %
Budgeted Benefits-Hourly	5200200	0	3,750	12,742	8,715	-31.60 %
Employee Pensions	5201000	19,012	60,870	0	0	0.00 %
MEBT	5201500	32,351	55,432	0	0	0.00 %
Industrial Insurance	5202100	4,321	6,541	0	0	0.00 %
Medicare Contributions	5202300	9,461	16,080	0	0	0.00 %
Medical Insurance	5203100	94,342	156,394	0	0	0.00 %
Dental Insurance	5203200	12,968	19,024	0	0	0.00 %
Vision Care	5203300	2,265	3,888	0	0	0.00 %
Life Insurance	5203400	2,620	3,987	0	0	0.00 %
Pension and Disability Pay	5290100	7,758	11,478	0	0	0.00 %
<b>Total for Benefits:</b>		<b>185,098</b>	<b>495,479</b>	<b>576,971</b>	<b>689,928</b>	<b>19.57 %</b>
<b>Supplies</b>						
Office Supplies	5310100	8,387	14,995	15,000	17,000	13.33 %
Operating Supplies	5310200	1,934	2,866	3,000	3,000	0.00 %
Small Tools & Minor Equipment	5350100	427	4,462	4,500	0	0.00 %
Office Furniture & Equipment	5350200	5,036	6,999	7,000	0	0.00 %
Computer Hardware-non capital	5350300	412	0	0	0	0.00 %
<b>Total for Supplies:</b>		<b>16,196</b>	<b>29,322</b>	<b>29,500</b>	<b>20,000</b>	<b>-32.20 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	90,914	227,267	215,947	238,000	10.21 %
Communication	5420100	5,938	7,174	4,000	4,760	19.00 %
Travel and Subsistance	5430100	1,807	6,000	6,000	3,000	-50.00 %
Interfund Rental-IT Oper Chrg	5459101	45,328	117,755	117,756	137,026	16.36 %
Interfund Rental-IT Repl Chrg	5459102	9,504	13,655	13,654	11,924	-12.67 %
Intrnd Rental-Telecom Oper Chg	5459401	3,723	8,656	8,656	6,327	-26.90 %
Intrfrnd Rental-Facil Oper Chrg	5459501	83,684	200,284	200,285	495,430	147.36 %
Interfund Rental-Copier Charge	5459701	1,599	3,125	4,750	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Insurance	5460100	10,317	23,482	24,509	20,935	-14.58 %
Repairs and Maintenance	5480100	273	3,800	4,000	7,000	75.00 %
Miscellaneous	5490100	10	0	0	0	0.00 %
Training	5490200	2,989	7,038	8,000	4,000	-50.00 %
Dues and Memberships	5490300	825	1,750	1,800	2,600	44.44 %
Printing	5490400	7,206	16,075	16,642	14,000	-15.87 %
Software (All Purchases)	5490500	0	99	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		264,117	636,160	625,999	945,002	50.95 %
<b>Total for Municipal Court (0100201250):</b>		1,120,761	2,675,064	2,789,623	3,285,646	17.78 %
<b>Key: Executive (0100201310)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	1,263,109	1,763,495	1,642,709	1,343,901	-18.18 %
Hourly Wages	5100200	31,775	86,297	213,017	5,660	-97.34 %
Overtime Pay	5100300	211	4,241	0	0	0.00 %
Terminal Vacation Pay	5100900	16,565	5,939	0	0	0.00 %
Wage Reimbursements	5102000	-634	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		1,311,026	1,859,972	1,855,726	1,349,561	-27.27 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	155,334	495,498	446,421	-9.90 %
Budgeted Benefits-Hourly	5200200	0	1,023	73,629	1,007	-98.63 %
Employee Pensions	5201000	100,872	96,907	0	0	0.00 %
MEBT	5201500	60,536	67,820	0	0	0.00 %
Direct Medical Payment	5201900	179	0	0	0	0.00 %
Industrial Insurance	5202100	5,712	5,184	0	0	0.00 %
Unemployment Compensation	5202200	0	48	0	0	0.00 %
Medicare Contributions	5202300	14,342	18,532	0	0	0.00 %
Medical Insurance	5203100	130,335	155,001	0	0	0.00 %
Dental Insurance	5203200	15,781	18,652	0	0	0.00 %
Vision Care	5203300	3,279	3,424	0	0	0.00 %
Life Insurance	5203400	5,310	5,270	0	0	0.00 %
Allowances (Travel/Medical)	5204500	13,312	14,350	14,400	15,600	8.33 %
Pension and Disability Pay	5290100	13,162	12,604	0	0	0.00 %
<b>Total for Benefits:</b>		362,820	554,149	583,527	463,028	-20.65 %
<b>Supplies</b>						
Office Supplies	5310100	9,493	12,522	15,500	11,900	-23.22 %
Operating Supplies	5310200	25,712	20,151	22,550	6,000	-73.39 %
Small Tools & Minor Equipment	5350100	1,835	23,888	23,500	0	0.00 %
Office Furniture & Equipment	5350200	2,140	6,691	8,325	0	0.00 %
Computer Hardware-non capital	5350300	2,553	2,367	7,989	1,200	-84.97 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Supplies:</b>		41,733	65,619	77,864	19,100	-75.47 %
<b>Other Services and Charges</b>						
Professional Services	5410100	388,887	768,529	1,039,055	80,900	-92.21 %
Internal Professional Services	5419001	2,500	464	0	0	0.00 %
Communication	5420100	10,718	11,455	15,700	13,000	-17.19 %
Postage	5420200	7,801	22,741	18,400	8,160	-55.65 %
Travel and Subsistance	5430100	17,956	29,762	23,100	16,500	-28.57 %
Advertising	5440100	33,191	24,906	36,000	0	0.00 %
Operating Rentals & Leases	5450100	1,713	3,758	3,500	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	65,155	86,230	95,908	75,980	-20.77 %
Interfund Rental-IT Repl Chrg	5459102	14,224	11,239	12,254	11,552	-5.72 %
Intrnd Rental-Telecom Oper Chg	5459401	3,979	5,601	6,386	3,412	-46.57 %
Intrfrnd Rental-Facil Oper Chrg	5459501	36,810	40,956	40,957	100,768	146.03 %
Interfund Rental-Copier Charge	5459701	13,012	10,963	12,000	0	0.00 %
Insurance	5460100	11,555	14,339	14,966	16,714	11.67 %
Repairs and Maintenance	5480100	1,081	121	0	12,000	0.00 %
Training	5490200	6,799	16,205	13,700	6,450	-52.91 %
Dues and Memberships	5490300	13,236	33,378	32,025	14,140	-55.84 %
Printing	5490400	13,659	17,943	21,575	8,482	-60.68 %
Software (All Purchases)	5490500	216	800	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		642,492	1,099,390	1,385,526	368,058	-73.43 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	0	511,874	511,701	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	511,874	511,701	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Executive (0100201310):</b>		2,358,071	4,091,004	4,414,344	2,199,747	-50.16 %
<b>Key: Economic Development (0100201315)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	235,980	0.00 %
Hourly Wages	5100200	0	0	0	14,040	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	250,020	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	70,847	0.00 %
Budgeted Benefits-Hourly	5200200	0	0	0	2,466	0.00 %
<b>Total for Benefits:</b>		0	0	0	73,313	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	0	0	0	500	0.00 %



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Operating Supplies	5310200	0	0	0	3,700	0.00 %
<b>Total for Supplies:</b>		0	0	0	4,200	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	341,073	0.00 %
Internal Professional Services	5419001	0	0	0	5,847	0.00 %
Communication	5420100	0	0	0	2,400	0.00 %
Travel and Subsistance	5430100	0	0	0	3,200	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	9,387	0.00 %
Interfund Rental-IT Repl Chrg	5459102	0	0	0	1,032	0.00 %
Intrnd Rental-Telecom Oper Chg	5459401	0	0	0	517	0.00 %
Training	5490200	0	0	0	1,000	0.00 %
Dues and Memberships	5490300	0	0	0	12,000	0.00 %
Printing	5490400	0	0	0	8,000	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	384,456	0.00 %
<b>Total for Economic Development (0100201315):</b>		0	0	0	711,989	0.00 %
<b>Key: Neighborhood Services (0100201316)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	100,878	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	100,878	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	38,907	0.00 %
<b>Total for Benefits:</b>		0	0	0	38,907	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	0	0	0	900	0.00 %
Operating Supplies	5310200	0	0	0	1,000	0.00 %
Small Tools & Minor Equipment	5350100	0	0	0	7,000	0.00 %
<b>Total for Supplies:</b>		0	0	0	8,900	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	67,000	0.00 %
Postage	5420200	0	0	0	10,400	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	5,546	0.00 %
Interfund Rental-IT Repl Chrg	5459102	0	0	0	290	0.00 %
Intrnd Rental-Telecom Oper Chg	5459401	0	0	0	259	0.00 %
Training	5490200	0	0	0	1,200	0.00 %
Dues and Memberships	5490300	0	0	0	820	0.00 %
Printing	5490400	0	0	0	3,400	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	88,915	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Neighborhood Services (0100201316):</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>237,600</u>	0.00 %
<b>Total for City Manager:</b>	<u>3,478,832</u>	<u>6,766,068</u>	<u>7,203,967</u>	<u>6,434,982</u>	-10.67 %
<b>Total for City Manager:</b>	<u>3,478,832</u>	<u>6,766,068</u>	<u>7,203,967</u>	<u>6,434,982</u>	-10.67 %
<b>Total for General Fund:</b>	<u>3,478,832</u>	<u>6,766,068</u>	<u>7,203,967</u>	<u>6,434,982</u>	-10.67 %



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**HUMAN RESOURCES**



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>Human Resources</b>					
<b>Division:</b>	<b>Human Resources</b>					
<b>Key:</b>	<b>Human Resources (0100301620)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	823,518	1,073,126	1,128,440	1,129,524	0.09 %
Hourly Wages	5100200	72,428	91,298	5,464	5,480	0.29 %
Overtime Pay	5100300	340	12	400	0	0.00 %
Terminal Vacation Pay	5100900	18,386	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		914,672	1,164,436	1,134,304	1,135,004	0.06 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	105,075	379,767	412,299	8.56 %
Budgeted Benefits-Hourly	5200200	0	2,632	870	939	7.93 %
Employee Pensions	5201000	26,891	48,453	0	0	0.00 %
MEBT	5201500	45,720	43,110	0	0	0.00 %
Industrial Insurance	5202100	5,066	3,885	0	0	0.00 %
Unemployment Compensation	5202200	7,187	205	0	0	0.00 %
Medicare Contributions	5202300	13,094	12,012	0	0	0.00 %
Medical Insurance	5203100	97,395	85,539	0	0	0.00 %
Dental Insurance	5203200	17,010	14,166	0	0	0.00 %
Vision Care	5203300	3,006	2,922	0	0	0.00 %
Life Insurance	5203400	3,459	3,273	0	0	0.00 %
Transitional Adjustment	5204400	480	0	0	0	0.00 %
Allowances (Travel/Medical)	5204500	8,775	7,875	5,400	5,400	0.00 %
Pension and Disability Pay	5290100	10,261	11,312	0	0	0.00 %
<b>Total for Benefits:</b>		238,344	340,459	386,037	418,638	8.44 %
<b>Supplies</b>						
Office Supplies	5310100	10,988	9,950	9,950	8,750	-12.06 %
Operating Supplies	5310200	36,239	46,701	52,500	26,535	-49.45 %
Medical Supplies	5310300	2,383	1,650	5,000	5,000	0.00 %
Small Tools & Minor Equipment	5350100	1,081	8,958	0	0	0.00 %
Office Furniture & Equipment	5350200	9,977	5,309	0	0	0.00 %
Computer Hardware-non capital	5350300	4,719	0	0	0	0.00 %
<b>Total for Supplies:</b>		65,387	72,568	67,450	40,285	-40.27 %
<b>Other Services and Charges</b>						
Professional Services	5410100	252,838	159,100	192,200	163,812	-14.77 %
Communication	5420100	2,878	1,544	2,040	0	0.00 %
Postage	5420200	1,715	715	2,000	2,000	0.00 %
Travel and Subsistence	5430100	12,651	10,288	17,050	11,500	-32.55 %
Advertising	5440100	77,624	81,700	104,000	58,500	-43.75 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Operating Rentals & Leases	5450100	114	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	45,826	67,193	67,193	79,744	18.67 %
Interfund Rental-IT Repl Chrg	5459102	9,466	8,105	8,106	7,172	-11.52 %
Intrnd Rental-Telecom Oper Chg	5459401	3,668	4,074	4,073	3,670	-9.89 %
Intrfrnd Rental-Facil Oper Chrg	5459501	23,051	30,332	30,332	74,628	146.03 %
Interfund Rental-Copier Charge	5459701	4,042	5,238	6,400	0	0.00 %
Insurance	5460100	0	11,808	12,325	12,646	2.60 %
Repairs and Maintenance	5480100	0	0	0	6,400	0.00 %
Miscellaneous	5490100	98	130	0	0	0.00 %
Training	5490200	57,053	108,976	112,005	75,535	-32.56 %
Dues and Memberships	5490300	2,898	2,434	2,890	2,890	0.00 %
Printing	5490400	1,890	2,795	3,800	3,800	0.00 %
Software (All Purchases)	5490500	1,933	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>497,745</b>	<b>494,432</b>	<b>564,414</b>	<b>502,297</b>	<b>-11.00 %</b>
<b>Capital Outlay</b>						
Work Equipment	5646405	0	0	10,150	0	0.00 %
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Human Resources (0100301620):</b>		<b>1,716,148</b>	<b>2,071,895</b>	<b>2,162,355</b>	<b>2,096,224</b>	<b>-3.05 %</b>
<b>Total for Human Resources:</b>		<b>1,716,148</b>	<b>2,071,895</b>	<b>2,162,355</b>	<b>2,096,224</b>	<b>-3.05 %</b>
<b>Total for Human Resources:</b>		<b>1,716,148</b>	<b>2,071,895</b>	<b>2,162,355</b>	<b>2,096,224</b>	<b>-3.05 %</b>
<b>Total for General Fund:</b>		<b>1,716,148</b>	<b>2,071,895</b>	<b>2,162,355</b>	<b>2,096,224</b>	<b>-3.05 %</b>

CITY ATTORNEY





**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>City Attorney's Office</b>					
<b>Division:</b>	<b>City Attorney's Office</b>					
<b>Key:</b>	<b>Legal Services (0100401520)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	715,022	823,711	828,266	848,530	2.44 %
Hourly Wages	5100200	2,748	0	55,758	1,588	-97.15 %
Overtime Pay	5100300	0	58	0	0	0.00 %
Wage Reimbursements	5102000	-20	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>717,750</b>	<b>823,769</b>	<b>884,024</b>	<b>850,118</b>	<b>-3.83 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	64,472	232,391	267,539	15.12 %
Budgeted Benefits-Hourly	5200200	0	0	8,978	292	-96.74 %
Employee Pensions	5201000	18,254	35,843	0	0	0.00 %
MEBT	5201500	31,414	29,071	0	0	0.00 %
Direct Medical Payment	5201900	0	500	500	500	0.00 %
Industrial Insurance	5202100	2,647	1,854	0	0	0.00 %
Unemployment Compensation	5202200	9,496	-273	0	0	0.00 %
Medicare Contributions	5202300	10,512	8,865	0	0	0.00 %
Medical Insurance	5203100	74,412	70,161	0	0	0.00 %
Dental Insurance	5203200	11,975	10,187	0	0	0.00 %
Vision Care	5203300	1,711	1,393	0	0	0.00 %
Life Insurance	5203400	2,965	2,477	0	0	0.00 %
Transitional Adjustment	5204400	2,839	0	0	0	0.00 %
Allowances (Travel/Medical)	5204500	5,400	5,400	5,400	5,400	0.00 %
Pension and Disability Pay	5290100	7,345	5,620	0	0	0.00 %
<b>Total for Benefits:</b>		<b>178,970</b>	<b>235,570</b>	<b>247,269</b>	<b>273,731</b>	<b>10.70 %</b>
<b>Supplies</b>						
Office Supplies	5310100	13,438	12,800	12,800	11,800	-7.81 %
Operating Supplies	5310200	87	374	400	400	0.00 %
Office Furniture & Equipment	5350200	3,397	2,381	3,000	0	0.00 %
Computer Hardware-non capital	5350300	512	493	500	0	0.00 %
<b>Total for Supplies:</b>		<b>17,434</b>	<b>16,048</b>	<b>16,700</b>	<b>12,200</b>	<b>-26.94 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	6,190	14,304	17,000	17,000	0.00 %
Legal Services	5410200	706,156	718,301	691,300	688,177	-0.45 %
Communication	5420100	2,798	4,324	3,600	3,600	0.00 %
Postage	5420200	32	54	110	60	-45.45 %
Travel and Subsistence	5430100	3,771	7,225	5,400	5,400	0.00 %
Advertising	5440100	277	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Operating Rentals & Leases	5450100	1,922	2,465	2,400	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	32,203	39,994	39,995	51,040	27.61 %
Interfund Rental-IT Repl Chrg	5459102	5,250	2,423	2,422	2,970	22.62 %
Intrnd Rental-Telecom Oper Chg	5459401	1,834	2,037	2,037	2,068	1.52 %
Intrfnd Rental-Facil Oper Chrg	5459501	18,600	22,304	22,303	54,876	146.04 %
Interfund Rental-Copier Charge	5459701	522	1,000	1,000	0	0.00 %
Insurance	5460100	5,953	6,634	6,925	5,878	-15.11 %
Repairs and Maintenance	5480100	206	216	220	1,220	454.54 %
Training	5490200	1,741	3,000	3,000	3,000	0.00 %
Dues and Memberships	5490300	1,210	2,499	2,440	2,440	0.00 %
Printing	5490400	296	383	600	100	-83.33 %
Software (All Purchases)	5490500	0	699	700	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>788,961</b>	<b>827,862</b>	<b>801,452</b>	<b>837,829</b>	<b>4.53 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	1,000	136	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>1,000</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Legal Services (0100401520):</b>		<b>1,704,115</b>	<b>1,903,385</b>	<b>1,949,445</b>	<b>1,973,878</b>	<b>1.25 %</b>
<b>Total for City Attorney's Office:</b>		<b>1,704,115</b>	<b>1,903,385</b>	<b>1,949,445</b>	<b>1,973,878</b>	<b>1.25 %</b>
<b>Total for City Attorney's Office:</b>		<b>1,704,115</b>	<b>1,903,385</b>	<b>1,949,445</b>	<b>1,973,878</b>	<b>1.25 %</b>
<b>Total for General Fund:</b>		<b>1,704,115</b>	<b>1,903,385</b>	<b>1,949,445</b>	<b>1,973,878</b>	<b>1.25 %</b>

# PARKS & COMMUNITY SERVICES



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>Parks and Community Services</b>					
<b>Division:</b>	<b>Parks Administration</b>					
<b>Key:</b>	<b>Parks &amp; Community Svc Admin (0101107910)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	429,151	580,957	584,855	698,750	19.47 %
Overtime Pay	5100300	1,404	1,731	1,800	1,800	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>430,555</b>	<b>582,688</b>	<b>586,655</b>	<b>700,550</b>	<b>19.41 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	47,035	168,744	230,945	36.86 %
Employee Pensions	5201000	11,232	25,280	0	0	0.00 %
MEBT	5201500	18,486	20,530	0	0	0.00 %
Direct Medical Payment	5201900	431	328	0	0	0.00 %
Industrial Insurance	5202100	1,663	1,390	0	0	0.00 %
Medicare Contributions	5202300	6,352	6,107	0	0	0.00 %
Medical Insurance	5203100	59,437	54,093	0	0	0.00 %
Dental Insurance	5203200	8,476	7,325	0	0	0.00 %
Vision Care	5203300	1,089	1,044	0	0	0.00 %
Life Insurance	5203400	1,827	1,738	0	0	0.00 %
Allowances (Travel/Medical)	5204500	5,400	5,400	5,400	5,400	0.00 %
Pension and Disability Pay	5290100	4,530	4,016	0	0	0.00 %
<b>Total for Benefits:</b>		<b>118,923</b>	<b>174,286</b>	<b>174,144</b>	<b>236,345</b>	<b>35.71 %</b>
<b>Supplies</b>						
Office Supplies	5310100	1,979	2,009	5,340	6,400	19.85 %
Operating Supplies	5310200	12,123	10,349	11,290	2,860	-74.66 %
Fuel Consumed	5320100	0	66	0	0	0.00 %
Small Tools & Minor Equipment	5350100	105	3,760	0	0	0.00 %
Office Furniture & Equipment	5350200	204	440	0	0	0.00 %
Computer Hardware-non capital	5350300	621	0	0	0	0.00 %
<b>Total for Supplies:</b>		<b>15,032</b>	<b>16,624</b>	<b>16,630</b>	<b>9,260</b>	<b>-44.31 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	758	102,070	102,070	62,100	-39.15 %
Communication	5420100	4,172	5,481	5,500	5,500	0.00 %
Postage	5420200	153	377	360	360	0.00 %
Travel and Subsistance	5430100	8,301	8,874	13,800	12,600	-8.69 %
Advertising	5440100	0	0	400	200	-50.00 %
Operating Rentals & Leases	5450100	0	140	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	19,476	27,631	28,391	41,598	46.51 %
Interfund Rental-IT Repl Chrg	5459102	2,841	5,316	3,038	3,206	5.52 %
Intrfnd Rental-Fleet Repl Chrg	5459202	1,410	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrnd Rental-Radio Oper Chrg	5459301	1,376	959	1,436	958	-33.28 %
Intrnd Rental-Telecom Oper Chg	5459401	1,150	1,526	1,527	1,551	1.57 %
Intrnd Rental-Facil Oper Chrg	5459501	121,568	103,124	103,125	193,820	87.94 %
Interfund Rental-Copier Charge	5459701	3,295	2,328	3,020	0	0.00 %
Insurance	5460100	124,204	131,596	137,351	130,798	-4.77 %
Utility Services	5470100	39,720	47,009	46,000	47,500	3.26 %
Repairs and Maintenance	5480100	0	500	0	3,050	0.00 %
Miscellaneous	5490100	153	0	0	0	0.00 %
Training	5490200	3,031	3,615	7,130	7,130	0.00 %
Dues and Memberships	5490300	3,340	4,095	2,800	4,100	46.42 %
Printing	5490400	1,298	1,604	2,000	2,000	0.00 %
Software (All Purchases)	5490500	216	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>336,462</b>	<b>446,245</b>	<b>457,948</b>	<b>516,471</b>	<b>12.77 %</b>
<b>Intergovernmental/Interfund</b>						
External Taxes & Oper Assessm	5530100	2,443	5,478	2,750	2,750	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>2,443</b>	<b>5,478</b>	<b>2,750</b>	<b>2,750</b>	<b>0.00 %</b>
<b>Capital Outlay</b>						
Land Purchase - Prof Services	5614101	381	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Parks &amp; Community Svc Admin (0101107910):</b>		<b>903,796</b>	<b>1,225,321</b>	<b>1,238,127</b>	<b>1,465,376</b>	<b>18.35 %</b>
<b>Key: Parks Planning &amp; Development (0101107920)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	276,126	315,856	316,653	318,232	0.49 %
Wage Reimbursements	5102000	0	-50	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>276,126</b>	<b>315,806</b>	<b>316,653</b>	<b>318,232</b>	<b>0.49 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	27,830	101,332	116,552	15.01 %
Employee Pensions	5201000	6,769	13,608	0	0	0.00 %
MEBT	5201500	16,431	14,232	0	0	0.00 %
Industrial Insurance	5202100	1,396	927	0	0	0.00 %
Medicare Contributions	5202300	1,577	1,483	0	0	0.00 %
Medical Insurance	5203100	21,809	19,078	0	0	0.00 %
Dental Insurance	5203200	3,397	2,715	0	0	0.00 %
Vision Care	5203300	902	696	0	0	0.00 %
Life Insurance	5203400	1,179	932	0	0	0.00 %
Uniforms and Clothing	5204200	0	200	0	0	0.00 %
Pension and Disability Pay	5290100	3,118	2,323	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Benefits:</b>		56,578	84,024	101,332	116,552	15.01 %
<b>Supplies</b>						
Office Supplies	5310100	772	596	1,200	800	-33.33 %
Operating Supplies	5310200	3,008	2,722	2,225	2,600	16.85 %
Office Furniture & Equipment	5350200	359	0	0	500	0.00 %
<b>Total for Supplies:</b>		4,139	3,318	3,425	3,900	13.86 %
<b>Other Services and Charges</b>						
Professional Services	5410100	75	55,000	53,000	1,000	-98.11 %
Communication	5420100	331	41	335	50	-85.07 %
Postage	5420200	7	3	0	0	0.00 %
Travel and Subsistance	5430100	1,953	181	1,500	600	-60.00 %
Advertising	5440100	743	119	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	128,769	23,430	23,429	27,626	17.91 %
Interfund Rental-IT Repl Chrg	5459102	3,069	2,188	2,188	1,612	-26.32 %
Intrfnd Rental-Fleet Oper Chrg	5459201	3,420	4,440	3,780	3,587	-5.10 %
Intrfnd Rental-Fleet Repl Chrg	5459202	5,640	5,580	5,640	4,440	-21.27 %
Intrnd Rental-Radio Oper Chrg	5459301	1,070	959	1,116	958	-14.15 %
Intrnd Rental-Telecom Oper Chg	5459401	917	1,018	1,019	1,033	1.37 %
Interfund Rental-Copier Charge	5459701	291	53	320	0	0.00 %
Repairs and Maintenance	5480100	0	15	0	320	0.00 %
Miscellaneous	5490100	35	0	0	0	0.00 %
Training	5490200	3,626	1,957	4,000	3,000	-25.00 %
Dues and Memberships	5490300	1,265	1,078	1,040	1,200	15.38 %
Printing	5490400	0	3,600	3,600	600	-83.33 %
Software (All Purchases)	5490500	646	73	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		151,857	99,735	100,967	46,026	-54.41 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Parks Planning &amp; Development (0101107920):</b>		488,700	502,883	522,377	484,710	-7.21 %
<b>Total for Parks Administration:</b>		1,392,496	1,728,204	1,760,504	1,950,086	10.76 %
<b>Division: Parks Maintenance</b>						
<b>Key: Parks Operations &amp; Maintenance (0101207680)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	1,670,610	1,864,796	1,998,156	2,040,503	2.11 %
Hourly Wages	5100200	342,619	444,596	369,789	175,276	-52.60 %
Overtime Pay	5100300	37,593	31,805	31,810	31,810	0.00 %
Terminal Vacation Pay	5100900	13,774	1,802	0	0	0.00 %
Wage Reimbursements	5102000	-2,947	-1,220	0	0	0.00 %



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Salaries &amp; Wages:</b>		2,061,649	2,341,779	2,399,755	2,247,589	-6.34 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	226,672	852,749	945,543	10.88 %
Budgeted Benefits-Hourly	5200200	0	38,104	108,281	46,793	-56.78 %
Employee Pensions	5201000	81,180	120,048	0	0	0.00 %
MEBT	5201500	107,628	88,172	0	0	0.00 %
Industrial Insurance	5202100	87,805	52,456	0	0	0.00 %
Unemployment Compensation	5202200	6,578	3,726	0	0	0.00 %
Medicare Contributions	5202300	29,260	24,477	0	0	0.00 %
Medical Insurance	5203100	304,557	238,068	0	0	0.00 %
Dental Insurance	5203200	54,314	39,762	0	0	0.00 %
Vision Care	5203300	7,922	6,009	0	0	0.00 %
Life Insurance	5203400	7,220	5,613	0	0	0.00 %
Uniforms and Clothing	5204200	14,859	13,902	17,500	17,500	0.00 %
Medical Savings Plans	5204300	0	5,127	0	0	0.00 %
Pension and Disability Pay	5290100	45,268	15,758	0	0	0.00 %
<b>Total for Benefits:</b>		746,591	877,894	978,530	1,009,836	3.19 %
<b>Supplies</b>						
Office Supplies	5310100	4,150	4,715	6,000	4,000	-33.33 %
Operating Supplies	5310200	380,122	441,070	441,070	290,350	-34.17 %
Repair Supplies	5310500	93	926	1,000	1,000	0.00 %
Sup Purch for Inven or Resale	5340100	0	4	0	0	0.00 %
Maintenance Inventory	5340600	0	867	0	0	0.00 %
Small Tools & Minor Equipment	5350100	22,664	41,861	41,865	18,200	-56.52 %
Office Furniture & Equipment	5350200	4,636	2,423	3,000	3,000	0.00 %
Computer Hardware-non capital	5350300	0	2,458	2,189	0	0.00 %
<b>Total for Supplies:</b>		411,665	494,324	495,124	316,550	-36.06 %
<b>Other Services and Charges</b>						
Professional Services	5410100	42,215	146,552	140,000	55,750	-60.17 %
Communication	5420100	20,187	20,700	20,400	18,200	-10.78 %
Postage	5420200	20	508	800	0	0.00 %
Travel and Subsistance	5430100	3,105	2,491	2,500	2,000	-20.00 %
Advertising	5440100	2,021	1,670	1,300	1,300	0.00 %
Operating Rentals & Leases	5450100	84,464	132,274	87,984	94,484	7.38 %
Interfund Rental-IT Oper Chrg	5459101	100,325	166,395	166,395	206,135	23.88 %
Interfund Rental-IT Repl Chrg	5459102	6,281	6,505	6,505	3,932	-39.55 %
Intrfnd Rental-Fleet Oper Chrg	5459201	211,200	258,840	258,840	519,617	100.74 %
Intrfnd Rental-Fleet Repl Chrg	5459202	191,664	183,840	183,840	146,880	-20.10 %
Intrnd Rental-Radio Oper Chrg	5459301	14,980	15,624	15,624	14,370	-8.02 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrnd Rental-Telecom Oper Chg	5459401	2,059	3,565	3,565	9,046	153.74 %
Intrfnd Rental-Facil Oper Chrg	5459501	109,444	97,231	97,231	249,103	156.19 %
Interfund Rental-Copier Charge	5459701	0	14	0	0	0.00 %
Insurance	5460100	16,180	18,817	18,686	34,235	83.21 %
Utility Services	5470100	320,931	391,021	393,930	263,570	-33.09 %
Repairs and Maintenance	5480100	69,717	151,138	92,096	97,200	5.54 %
Miscellaneous	5490100	56	107	0	0	0.00 %
Training	5490200	13,586	18,402	18,500	18,000	-2.70 %
Dues and Memberships	5490300	1,265	1,052	1,110	1,000	-9.90 %
Printing	5490400	2,970	592	600	600	0.00 %
Software (All Purchases)	5490500	0	0	1,125	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>1,212,670</b>	<b>1,617,338</b>	<b>1,511,031</b>	<b>1,735,422</b>	<b>14.85 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	19,288	35,290	35,290	28,488	-19.27 %
External Taxes & Oper Assessm	5530100	14,118	12,840	12,840	12,840	0.00 %
Operating Transfer Out	5550100	2,624	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>36,030</b>	<b>48,130</b>	<b>48,130</b>	<b>41,328</b>	<b>-14.13 %</b>
<b>Capital Outlay</b>						
Land Purchase	5616101	55,594	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		<b>55,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Debt Service: Principal:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Parks Operations &amp; Maintenance (0101207680):</b>		<b>4,524,199</b>	<b>5,379,465</b>	<b>5,432,570</b>	<b>5,350,725</b>	<b>-1.50 %</b>
<b>Total for Parks Maintenance:</b>		<b>4,524,199</b>	<b>5,379,465</b>	<b>5,432,570</b>	<b>5,350,725</b>	<b>-1.50 %</b>
<b>Division: Community Services</b>						
<b>Key: Human Services (0101305120)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	43,214	96,503	96,109	96,346	0.24 %
Hourly Wages	5100200	0	997	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>43,214</b>	<b>97,500</b>	<b>96,109</b>	<b>96,346</b>	<b>0.24 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	8,434	31,250	35,783	14.50 %
Employee Pensions	5201000	1,304	4,267	0	0	0.00 %
MEBT	5201500	2,748	4,816	0	0	0.00 %
Industrial Insurance	5202100	224	325	0	0	0.00 %
Medicare Contributions	5202300	0	14	0	0	0.00 %
Medical Insurance	5203100	2,976	5,015	0	0	0.00 %
Dental Insurance	5203200	38	609	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Vision Care	5203300	117	270	0	0	0.00 %
Life Insurance	5203400	179	271	0	0	0.00 %
Pension and Disability Pay	5290100	557	818	0	0	0.00 %
<b>Total for Benefits:</b>		8,143	24,839	31,250	35,783	14.50 %
<b>Supplies</b>						
Office Supplies	5310100	404	380	824	832	0.97 %
Operating Supplies	5310200	1,299	1,231	2,884	2,500	-13.31 %
<b>Total for Supplies:</b>		1,703	1,611	3,708	3,332	-10.14 %
<b>Other Services and Charges</b>						
Professional Services	5410100	449,667	1,046,386	1,098,106	1,128,159	2.73 %
Communication	5420100	82	0	0	0	0.00 %
Travel and Subsistence	5430100	100	485	485	520	7.21 %
Advertising	5440100	0	1,400	1,400	1,400	0.00 %
Operating Rentals & Leases	5450100	354	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	2,678	5,962	5,962	5,822	-2.34 %
Interfund Rental-IT Repl Chrg	5459102	495	684	684	580	-15.20 %
Intrnd Rental-Telecom Oper Chg	5459401	233	509	509	325	-36.14 %
Interfund Rental-Copier Charge	5459701	1	0	200	0	0.00 %
Utility Services	5470100	0	107	0	0	0.00 %
Repairs and Maintenance	5480100	0	0	0	200	0.00 %
Training	5490200	0	219	259	262	1.15 %
Dues and Memberships	5490300	0	17,000	0	20,000	0.00 %
Printing	5490400	1,892	4,120	4,120	4,160	0.97 %
<b>Total for Other Services and Charges:</b>		455,502	1,076,872	1,111,725	1,161,428	4.47 %
<b>Total for Human Services (0101305120):</b>		508,562	1,200,822	1,242,792	1,296,889	4.35 %
<b>Key: Youth and Family Services (0101307123)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	128,952	286,229	286,558	293,272	2.34 %
Hourly Wages	5100200	7,964	12,502	25,707	-387	-101.50 %
<b>Total for Salaries &amp; Wages:</b>		136,916	298,731	312,265	292,885	-6.20 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	26,527	96,787	112,006	15.72 %
Budgeted Benefits-Hourly	5200200	0	1,501	5,755	532	-90.75 %
Employee Pensions	5201000	3,893	12,350	0	0	0.00 %
MEBT	5201500	7,000	11,381	0	0	0.00 %
Industrial Insurance	5202100	1,226	1,233	0	0	0.00 %
Medicare Contributions	5202300	1,993	3,185	0	0	0.00 %
Medical Insurance	5203100	16,064	25,646	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Dental Insurance	5203200	2,996	4,436	0	0	0.00 %
Vision Care	5203300	451	696	0	0	0.00 %
Life Insurance	5203400	552	851	0	0	0.00 %
Uniforms and Clothing	5204200	811	248	0	-600	0.00 %
Pension and Disability Pay	5290100	1,488	2,178	0	0	0.00 %
<b>Total for Benefits:</b>		36,474	90,232	102,542	111,938	9.16 %
<b>Supplies</b>						
Office Supplies	5310100	435	1,133	1,133	1,144	0.97 %
Operating Supplies	5310200	1,791	9,320	9,320	9,410	0.96 %
Small Tools & Minor Equipment	5350100	4	300	500	0	0.00 %
Office Furniture & Equipment	5350200	87	0	0	0	0.00 %
Computer Hardware-non capital	5350300	314	0	0	0	0.00 %
<b>Total for Supplies:</b>		2,631	10,753	10,953	10,554	-3.64 %
<b>Other Services and Charges</b>						
Professional Services	5410100	88,225	348,751	380,666	351,000	-7.79 %
Communication	5420100	1,106	1,943	0	0	0.00 %
Postage	5420200	0	1,100	1,100	1,100	0.00 %
Travel and Subsistance	5430100	157	1,940	1,940	1,940	0.00 %
Advertising	5440100	0	0	1,750	0	0.00 %
Operating Rentals & Leases	5450100	155	2,307	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	6,186	18,927	18,928	22,427	18.48 %
Interfund Rental-IT Repl Chrg	5459102	990	1,619	1,618	1,160	-28.30 %
Intrnd Rental-Telecom Oper Chg	5459401	465	1,018	1,019	1,033	1.37 %
Intrfrnd Rental-Facil Oper Chrg	5459501	14,922	35,725	35,725	59,796	67.37 %
Interfund Rental-Copier Charge	5459701	413	197	2,500	0	0.00 %
Repairs and Maintenance	5480100	131	458	400	2,500	525.00 %
Miscellaneous	5490100	0	400	400	400	0.00 %
Training	5490200	675	2,500	2,500	2,500	0.00 %
Dues and Memberships	5490300	280	584	440	440	0.00 %
Printing	5490400	2,911	6,544	7,930	7,940	0.12 %
<b>Total for Other Services and Charges:</b>		116,616	424,013	456,916	452,236	-1.02 %
<b>Total for Youth and Family Services (0101307123):</b>		292,637	823,729	882,676	867,613	-1.70 %
<b>Total for Community Services:</b>		801,199	2,024,551	2,125,468	2,164,502	1.83 %
<b>Division: Business Services</b>						
<b>Key: Business Services (0101407310)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	73,704	218,933	218,794	305,130	39.45 %
Hourly Wages	5100200	0	39,055	40,756	40,228	-1.29 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Overtime Pay	5100300	0	1,015	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		73,704	259,003	259,550	345,358	33.06 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	26,731	72,513	113,972	57.17 %
Budgeted Benefits-Hourly	5200200	0	3,636	10,522	9,296	-11.65 %
Employee Pensions	5201000	2,229	8,501	0	0	0.00 %
MEBT	5201500	4,824	10,791	0	0	0.00 %
Industrial Insurance	5202100	321	1,880	0	0	0.00 %
Medicare Contributions	5202300	0	680	0	0	0.00 %
Medical Insurance	5203100	7,771	25,261	0	0	0.00 %
Dental Insurance	5203200	1,818	2,980	0	0	0.00 %
Vision Care	5203300	226	435	0	0	0.00 %
Life Insurance	5203400	313	565	0	0	0.00 %
Uniforms and Clothing	5204200	0	257	0	0	0.00 %
Pension and Disability Pay	5290100	815	1,393	0	0	0.00 %
<b>Total for Benefits:</b>		18,317	83,110	83,035	123,268	48.45 %
<b>Supplies</b>						
Office Supplies	5310100	226	958	1,065	1,800	69.01 %
Operating Supplies	5310200	96	20,066	29,252	45,800	56.57 %
Fuel Consumed	5320100	0	40	0	0	0.00 %
Small Tools & Minor Equipment	5350100	414	671	0	0	0.00 %
Office Furniture & Equipment	5350200	862	3,443	0	0	0.00 %
Computer Hardware-non capital	5350300	0	5,406	2,689	0	0.00 %
<b>Total for Supplies:</b>		1,598	30,584	33,006	47,600	44.21 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	18,790	10,800	3,000	-72.22 %
Communication	5420100	128	1,968	1,500	2,400	60.00 %
Travel and Subsistance	5430100	931	2,662	2,025	3,050	50.61 %
Advertising	5440100	0	717	400	800	100.00 %
Operating Rentals & Leases	5450100	0	3,336	3,600	7,200	100.00 %
Interfund Rental-IT Oper Chrg	5459101	3,093	9,463	14,320	23,649	65.14 %
Interfund Rental-IT Repl Chrg	5459102	495	1,868	2,335	1,160	-50.32 %
Intrnd Rental-Telecom Oper Chg	5459401	233	509	768	1,033	34.50 %
Repairs and Maintenance	5480100	0	0	0	4,000	0.00 %
Training	5490200	2,287	1,395	1,750	2,400	37.14 %
Dues and Memberships	5490300	240	817	500	1,500	200.00 %
Printing	5490400	1,710	531	3,800	2,000	-47.36 %
Software (All Purchases)	5490500	0	543	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		9,117	42,599	41,798	52,192	24.86 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	0	0	0	2,000	0.00 %
Intergov't Pay Fed/State/Local	5520100	0	588	0	0	0.00 %
External Taxes & Oper Assessm	5530100	0	902	1,800	4,340	141.11 %
<b>Total for Intergovernmental/Interfund:</b>		0	1,490	1,800	6,340	252.22 %
<b>Capital Outlay</b>						
Playground and Park Equipment	5646407	0	0	0	16,500	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	16,500	0.00 %
<b>Total for Business Services (0101407310):</b>		102,736	416,786	419,189	591,258	41.04 %
<b>Total for Business Services:</b>		102,736	416,786	419,189	591,258	41.04 %
<b>Division: Community Services</b>						
<b>Key: Human Services (0101505120)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	43,864	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		43,864	0	0	0	0.00 %
<b>Benefits</b>						
Employee Pensions	5201000	822	0	0	0	0.00 %
MEBT	5201500	2,805	0	0	0	0.00 %
Industrial Insurance	5202100	267	0	0	0	0.00 %
Medical Insurance	5203100	2,745	0	0	0	0.00 %
Dental Insurance	5203200	1,089	0	0	0	0.00 %
Vision Care	5203300	118	0	0	0	0.00 %
Life Insurance	5203400	176	0	0	0	0.00 %
Pension and Disability Pay	5290100	551	0	0	0	0.00 %
<b>Total for Benefits:</b>		8,573	0	0	0	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	350	0	0	0	0.00 %
Operating Supplies	5310200	305	0	0	0	0.00 %
<b>Total for Supplies:</b>		655	0	0	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	505,915	0	0	0	0.00 %
Communication	5420100	59	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	2,518	0	0	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	473	0	0	0	0.00 %
Intrnd Rental-Telecom Oper Chg	5459401	226	0	0	0	0.00 %
Interfund Rental-Copier Charge	5459701	17	0	0	0	0.00 %
Printing	5490400	1,741	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

	2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
<b>Total for Other Services and Charges:</b>	510,949	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>	0	0	0	0	0.00 %
<b>Total for Human Services (0101505120):</b>	564,041	0	0	0	0.00 %

**Key: Peter Kirk Community Center (0101505550)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	295,977	322,826	324,057	341,672	5.43 %
Hourly Wages	5100200	56,929	62,742	63,643	89,508	40.64 %
Overtime Pay	5100300	131	80	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		353,037	385,648	387,700	431,180	11.21 %

**Benefits**

Budgeted Benefits-Salaried	5200100	0	33,248	122,335	148,221	21.15 %
Budgeted Benefits-Hourly	5200200	0	2,879	10,638	16,328	53.48 %
Employee Pensions	5201000	7,251	13,988	0	0	0.00 %
MEBT	5201500	18,042	15,141	0	0	0.00 %
Industrial Insurance	5202100	9,274	6,077	0	0	0.00 %
Medicare Contributions	5202300	5,019	4,119	0	0	0.00 %
Medical Insurance	5203100	35,477	30,888	0	0	0.00 %
Dental Insurance	5203200	5,114	4,072	0	0	0.00 %
Vision Care	5203300	1,251	971	0	0	0.00 %
Life Insurance	5203400	1,273	977	0	0	0.00 %
Pension and Disability Pay	5290100	3,687	2,684	0	0	0.00 %
<b>Total for Benefits:</b>		86,388	115,044	132,973	164,549	23.74 %

**Supplies**

Office Supplies	5310100	3,392	3,576	4,190	4,190	0.00 %
Operating Supplies	5310200	9,440	13,266	14,995	20,340	35.64 %
Small Tools & Minor Equipment	5350100	0	1,188	0	0	0.00 %
Office Furniture & Equipment	5350200	3,153	15,142	15,142	5,600	-63.01 %
Computer Hardware-non capital	5350300	1,491	52	0	0	0.00 %
<b>Total for Supplies:</b>		17,476	33,224	34,327	30,130	-12.22 %

**Other Services and Charges**

Professional Services	5410100	39,445	32,697	34,500	166,956	383.93 %
Legal Services	5410200	4	0	0	0	0.00 %
Communication	5420100	5,283	1,317	6,568	3,046	-53.62 %
Postage	5420200	23	10,541	10,541	9,464	-10.21 %
Travel and Subsistence	5430100	1,359	1,085	740	1,370	85.13 %
Advertising	5440100	0	0	2,800	2,800	0.00 %
Operating Rentals & Leases	5450100	0	677	0	590	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Interfund Rental-IT Oper Chrg	5459101	64,163	53,474	53,475	59,651	11.54 %
Interfund Rental-IT Repl Chrg	5459102	3,872	3,652	3,652	2,320	-36.47 %
Intrfnd Rental-Fleet Oper Chrg	5459201	34,200	45,960	45,960	32,163	-30.01 %
Intrfnd Rental-Fleet Repl Chrg	5459202	13,080	13,080	13,080	11,520	-11.92 %
Intrnd Rental-Radio Oper Chrg	5459301	2,446	1,916	2,552	1,916	-24.92 %
Intrnd Rental-Telecom Oper Chrg	5459401	4,127	4,581	4,582	1,757	-61.65 %
Intrfnd Rental-Facil Oper Chrg	5459501	158,682	141,508	141,508	349,741	147.15 %
Interfund Rental-Copier Charge	5459701	1,505	933	1,450	0	0.00 %
Repairs and Maintenance	5480100	560	300	4,290	5,740	33.79 %
Miscellaneous	5490100	0	0	0	3,700	0.00 %
Training	5490200	1,251	1,643	1,960	1,960	0.00 %
Dues and Memberships	5490300	518	369	578	598	3.46 %
Printing	5490400	35,096	30,480	30,480	36,230	18.86 %
<b>Total for Other Services and Charges:</b>		<b>365,614</b>	<b>344,213</b>	<b>358,716</b>	<b>691,522</b>	<b>92.77 %</b>
<b>Intergovernmental/Interfund</b>						
External Taxes & Oper Assessm	5530100	50	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Peter Kirk Community Center (0101505550):</b>		<b>822,565</b>	<b>878,129</b>	<b>913,716</b>	<b>1,317,381</b>	<b>44.17 %</b>
<b>Key: Youth Services (0101507123)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	125,670	0	0	0	0.00 %
Hourly Wages	5100200	7,303	0	0	0	0.00 %
Standby Pay	5100600	79	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>133,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Benefits</b>						
Employee Pensions	5201000	2,360	0	0	0	0.00 %
MEBT	5201500	6,790	0	0	0	0.00 %
Industrial Insurance	5202100	1,384	0	0	0	0.00 %
Medicare Contributions	5202300	1,936	0	0	0	0.00 %
Medical Insurance	5203100	14,601	0	0	0	0.00 %
Dental Insurance	5203200	2,731	0	0	0	0.00 %
Vision Care	5203300	451	0	0	0	0.00 %
Life Insurance	5203400	538	0	0	0	0.00 %
Uniforms and Clothing	5204200	367	0	0	0	0.00 %
Pension and Disability Pay	5290100	1,459	0	0	0	0.00 %
<b>Total for Benefits:</b>		<b>32,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Supplies</b>						
Office Supplies	5310100	521	0	0	0	0.00 %
Operating Supplies	5310200	1,606	0	0	0	0.00 %
Small Tools & Minor Equipment	5350100	307	0	0	0	0.00 %
<b>Total for Supplies:</b>		<b>2,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	132,139	0	0	0	0.00 %
Communication	5420100	816	0	0	0	0.00 %
Postage	5420200	6	0	0	0	0.00 %
Travel and Subsistence	5430100	536	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	5,795	0	0	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	946	0	0	0	0.00 %
Intrnd Rental-Telecom Oper Chrg	5459401	452	0	0	0	0.00 %
Intrnd Rental-Facil Oper Chrg	5459501	12,658	0	0	0	0.00 %
Interfund Rental-Copier Charge	5459701	49	0	0	0	0.00 %
Training	5490200	1,338	0	0	0	0.00 %
Dues and Memberships	5490300	270	0	0	0	0.00 %
Printing	5490400	4,994	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>159,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Youth Services (0101507123):</b>		<b>328,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Key: Recreation Services (0101507420)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	323,656	253,439	257,354	412,904	60.44 %
Hourly Wages	5100200	225,780	223,405	223,722	357,648	59.86 %
Overtime Pay	5100300	7,122	3,857	12,000	21,000	75.00 %
Standby Pay	5100600	0	0	0	800	0.00 %
Wage Reimbursements	5102000	0	-10	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>556,558</b>	<b>480,691</b>	<b>493,076</b>	<b>792,352</b>	<b>60.69 %</b>

**Benefits**

Budgeted Benefits-Salaried	5200100	0	26,262	97,622	179,599	83.97 %
Budgeted Benefits-Hourly	5200200	0	24,916	53,229	93,924	76.45 %
Employee Pensions	5201000	7,483	11,119	0	0	0.00 %
MEBT	5201500	30,845	17,284	0	0	0.00 %
Industrial Insurance	5202100	24,660	8,422	0	0	0.00 %
Medicare Contributions	5202300	8,183	4,455	0	0	0.00 %
Medical Insurance	5203100	49,645	31,383	0	0	0.00 %
Dental Insurance	5203200	8,058	5,423	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Vision Care	5203300	1,221	806	0	0	0.00 %
Life Insurance	5203400	1,382	732	0	0	0.00 %
Uniforms and Clothing	5204200	4,571	2,001	5,600	8,200	46.42 %
Pension and Disability Pay	5290100	3,816	2,085	0	0	0.00 %
<b>Total for Benefits:</b>		139,864	134,888	156,451	281,723	80.07 %
<b>Supplies</b>						
Office Supplies	5310100	1,913	2,200	2,200	2,700	22.72 %
Operating Supplies	5310200	23,903	11,893	12,300	41,100	234.14 %
Small Tools & Minor Equipment	5350100	6,438	109	0	0	0.00 %
Office Furniture & Equipment	5350200	172	1,417	1,000	0	0.00 %
Computer Hardware-non capital	5350300	0	49	0	0	0.00 %
<b>Total for Supplies:</b>		32,426	15,668	15,500	43,800	182.58 %
<b>Other Services and Charges</b>						
Professional Services	5410100	25,477	10,656	9,400	190,800	1,929.78 %
Communication	5420100	7,017	5,454	5,454	5,454	0.00 %
Postage	5420200	10	0	0	21,200	0.00 %
Travel and Subsistance	5430100	3,153	4,200	4,200	5,600	33.33 %
Advertising	5440100	1,149	1,834	2,400	4,000	66.66 %
Operating Rentals & Leases	5450100	332	886	320	320	0.00 %
Interfund Rental-IT Oper Chrg	5459101	22,768	28,367	28,368	49,698	75.19 %
Interfund Rental-IT Repl Chrg	5459102	3,571	1,396	1,396	2,320	66.18 %
Intrfnd Rental-Fleet Oper Chrg	5459201	1,260	1,920	1,920	12,643	558.48 %
Intrfnd Rental-Fleet Repl Chrg	5459202	7,200	7,200	7,200	12,000	66.66 %
Intrnd Rental-Radio Oper Chrg	5459301	1,070	959	1,116	1,916	71.68 %
Intrnd Rental-Telecom Oper Chrg	5459401	1,235	1,120	1,120	1,551	38.48 %
Interfund Rental-Copier Charge	5459701	867	714	2,200	0	0.00 %
Repairs and Maintenance	5480100	95	87	0	2,680	0.00 %
Miscellaneous	5490100	0	70	0	40,000	0.00 %
Training	5490200	6,263	3,340	3,200	5,800	81.25 %
Dues and Memberships	5490300	946	656	620	880	41.93 %
Printing	5490400	6,446	6,400	6,400	22,800	256.25 %
Software (All Purchases)	5490500	216	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		89,075	75,259	75,314	379,662	404.10 %
<b>Intergovernmental/Interfund</b>						
External Taxes & Oper Assessm	5530100	0	0	0	120	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	120	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Recreation Services (0101507420):</b>		817,923	706,506	740,341	1,497,657	102.29 %
<b>Key: Community Center (0101507550)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	189,712	227,054	224,382	413,744	84.39 %
Hourly Wages	5100200	40,929	60,128	65,754	255,566	288.66 %
Overtime Pay	5100300	0	140	0	800	0.00 %
Terminal Vacation Pay	5100900	2,762	0	0	0	0.00 %
Wage Reimbursements	5102000	-20	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		233,383	287,322	290,136	670,110	130.96 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	21,646	79,347	163,661	106.25 %
Budgeted Benefits-Hourly	5200200	0	3,671	10,899	53,152	387.67 %
Employee Pensions	5201000	4,689	9,891	0	0	0.00 %
MEBT	5201500	12,219	11,203	0	0	0.00 %
Industrial Insurance	5202100	4,977	3,717	0	0	0.00 %
Medicare Contributions	5202300	3,385	3,040	0	0	0.00 %
Medical Insurance	5203100	30,873	27,454	0	0	0.00 %
Dental Insurance	5203200	4,836	3,812	0	0	0.00 %
Vision Care	5203300	716	601	0	0	0.00 %
Life Insurance	5203400	799	687	0	0	0.00 %
Uniforms and Clothing	5204200	115	618	618	2,288	270.22 %
Pension and Disability Pay	5290100	2,260	1,795	0	0	0.00 %
<b>Total for Benefits:</b>		64,869	88,135	90,864	219,101	141.13 %
<b>Supplies</b>						
Office Supplies	5310100	2,601	2,472	2,472	2,704	9.38 %
Operating Supplies	5310200	7,198	7,626	7,626	24,998	227.79 %
Small Tools & Minor Equipment	5350100	5,088	0	0	0	0.00 %
Office Furniture & Equipment	5350200	3,218	6,669	6,669	7,358	10.33 %
<b>Total for Supplies:</b>		18,105	16,767	16,767	35,060	109.10 %
<b>Other Services and Charges</b>						
Professional Services	5410100	24,517	20,003	33,494	192,226	473.91 %
Communication	5420100	4,386	3,380	3,380	3,420	1.18 %
Travel and Subsistence	5430100	1,980	3,116	3,116	3,128	0.38 %
Advertising	5440100	1,089	2,060	2,060	6,240	202.91 %
Operating Rentals & Leases	5450100	0	500	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	19,757	21,919	21,920	45,623	108.13 %
Interfund Rental-IT Repl Chrg	5459102	1,646	2,215	2,214	2,320	4.78 %
Intrnd Rental-Telecom Oper Chrg	5459401	321	2,902	2,903	1,550	-46.60 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrfrnd Rental-Facil Oper Chrg 5459501	70,427	83,032	83,031	294,557	254.75 %
Interfund Rental-Copier Charge 5459701	1,068	1,377	1,000	0	0.00 %
Repairs and Maintenance 5480100	130	1,177	0	1,832	0.00 %
Miscellaneous 5490100	0	313	0	5,200	0.00 %
Training 5490200	2,025	2,799	3,200	4,552	42.25 %
Dues and Memberships 5490300	595	942	700	1,600	128.57 %
Printing 5490400	2,990	3,015	2,856	2,856	0.00 %
<b>Total for Other Services and Charges:</b>	<b>130,931</b>	<b>148,750</b>	<b>159,874</b>	<b>565,104</b>	<b>253.46 %</b>
<b>Total for Intergovernmental/Interfund:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Community Center (0101507550):</b>	<b>447,288</b>	<b>540,974</b>	<b>557,641</b>	<b>1,489,375</b>	<b>167.08 %</b>
<b>Total for Community Services:</b>	<b>2,979,919</b>	<b>2,125,609</b>	<b>2,211,698</b>	<b>4,304,413</b>	<b>94.62 %</b>
<b>Total for Parks and Community Services:</b>	<b>9,800,549</b>	<b>11,674,615</b>	<b>11,949,429</b>	<b>14,360,984</b>	<b>20.18 %</b>
<b>Total for General Fund:</b>	<b>9,800,549</b>	<b>11,674,615</b>	<b>11,949,429</b>	<b>14,360,984</b>	<b>20.18 %</b>



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**PUBLIC WORKS**



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>Public Works</b>					
<b>Division:</b>	<b>Engineering Policy &amp; Programs</b>					
<b>Key:</b>	<b>PW Policy and Programs (0102313210)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	396,033	568,991	584,756	607,506	3.89 %
Hourly Wages	5100200	45	395	6,016	5,984	-0.53 %
Overtime Pay	5100300	315	949	1,944	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>396,393</b>	<b>570,335</b>	<b>592,716</b>	<b>613,490</b>	<b>3.50 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	49,732	178,858	208,509	16.57 %
Budgeted Benefits-Hourly	5200200	0	155	968	1,038	7.23 %
Employee Pensions	5201000	9,862	23,955	0	0	0.00 %
MEBT	5201500	18,582	19,500	0	0	0.00 %
Industrial Insurance	5202100	1,701	1,523	0	0	0.00 %
Medicare Contributions	5202300	5,610	5,073	0	0	0.00 %
Medical Insurance	5203100	42,900	56,555	0	0	0.00 %
Dental Insurance	5203200	6,023	6,987	0	0	0.00 %
Vision Care	5203300	1,091	1,138	0	0	0.00 %
Life Insurance	5203400	1,610	1,648	0	0	0.00 %
Allowances (Travel/Medical)	5204500	4,500	5,400	5,400	5,400	0.00 %
Pension and Disability Pay	5290100	4,227	3,859	0	0	0.00 %
<b>Total for Benefits:</b>		<b>96,106</b>	<b>175,525</b>	<b>185,226</b>	<b>214,947</b>	<b>16.04 %</b>
<b>Supplies</b>						
Office Supplies	5310100	10,396	10,671	13,000	13,000	0.00 %
Operating Supplies	5310200	2,993	5,055	2,000	2,000	0.00 %
Office Furniture & Equipment	5350200	561	1,770	5,000	5,000	0.00 %
Computer Hardware-non capital	5350300	97	0	350	350	0.00 %
<b>Total for Supplies:</b>		<b>14,047</b>	<b>17,496</b>	<b>20,350</b>	<b>20,350</b>	<b>0.00 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	3,185	9,620	9,500	4,500	-52.63 %
Legal Services	5410200	101	0	0	0	0.00 %
Internal Professional Services	5419001	0	0	14,482	0	0.00 %
Communication	5420100	6,037	6,662	6,000	6,000	0.00 %
Postage	5420200	44	83	400	400	0.00 %
Travel and Subsistence	5430100	4,053	8,325	6,000	6,000	0.00 %
Advertising	5440100	400	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	39,539	34,722	34,722	44,523	28.22 %
Interfund Rental-IT Repl Chrg	5459102	4,175	2,495	2,494	3,038	21.81 %
Intrnd Rental-Telecom Oper Chg	5459401	1,559	1,706	1,706	1,758	3.04 %



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrfrnd Rental-Facil Oper Chrg	5459501	93,318	95,862	95,863	235,857	146.03 %
Interfund Rental-Copier Charge	5459701	17,339	8,722	16,000	0	0.00 %
Insurance	5460100	89,044	76,943	80,308	70,241	-12.53 %
Repairs and Maintenance	5480100	663	500	1,500	17,500	1,066.66 %
Miscellaneous	5490100	309	0	2,000	2,000	0.00 %
Training	5490200	2,920	4,918	2,000	2,000	0.00 %
Dues and Memberships	5490300	101	2,654	400	400	0.00 %
Printing	5490400	2,714	2,000	2,000	2,000	0.00 %
Software (All Purchases)	5490500	289	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>265,790</b>	<b>255,212</b>	<b>275,375</b>	<b>396,217</b>	<b>43.88 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	0	2,000	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for PW Policy and Programs (0102313210):</b>		<b>772,336</b>	<b>1,020,568</b>	<b>1,073,667</b>	<b>1,245,004</b>	<b>15.95 %</b>
<b>Total for Supplies:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Other Services and Charges:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Other Physical Environment (0102313990):</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Engineering Policy &amp; Programs:</b>		<b>772,336</b>	<b>1,020,568</b>	<b>1,073,667</b>	<b>1,245,004</b>	<b>15.95 %</b>
<b>Division: Capital Projects Engineering</b>						
<b>Key: Capital Project Engineering (0102323221)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	1,264,710	1,392,973	1,592,231	1,816,916	14.11 %
Hourly Wages	5100200	8,929	23,227	19,992	19,908	-0.42 %
Terminal Vacation Pay	5100900	4,569	1,289	0	0	0.00 %
Wage Reimbursements	5102000	-76	-60	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>1,278,132</b>	<b>1,417,429</b>	<b>1,612,223</b>	<b>1,836,824</b>	<b>13.93 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	112,668	487,726	658,341	34.98 %
Budgeted Benefits-Hourly	5200200	0	11,720	3,291	3,530	7.26 %
Employee Pensions	5201000	31,133	61,375	0	0	0.00 %
MEBT	5201500	63,366	54,811	0	0	0.00 %
Industrial Insurance	5202100	6,177	3,984	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Unemployment Compensation	5202200	0	269	0	0	0.00 %
Medicare Contributions	5202300	18,540	15,194	0	0	0.00 %
Medical Insurance	5203100	168,430	147,545	0	0	0.00 %
Dental Insurance	5203200	26,258	19,501	0	0	0.00 %
Vision Care	5203300	3,854	2,881	0	0	0.00 %
Life Insurance	5203400	5,410	4,172	0	0	0.00 %
Pension and Disability Pay	5290100	14,237	10,379	0	0	0.00 %
<b>Total for Benefits:</b>		<b>337,405</b>	<b>444,499</b>	<b>491,017</b>	<b>661,871</b>	<b>34.79 %</b>
<b>Supplies</b>						
Office Supplies	5310100	896	564	0	1,000	0.00 %
Operating Supplies	5310200	528	182	0	0	0.00 %
Office Furniture & Equipment	5350200	549	7,935	0	5,000	0.00 %
Computer Hardware-non capital	5350300	751	0	0	7,932	0.00 %
<b>Total for Supplies:</b>		<b>2,724</b>	<b>8,681</b>	<b>0</b>	<b>13,932</b>	<b>0.00 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	31,939	50,174	45,000	3,000	-93.33 %
Communication	5420100	3,214	2,440	2,000	6,800	240.00 %
Postage	5420200	52	0	0	0	0.00 %
Travel and Subsistance	5430100	1,807	3,020	500	1,700	240.00 %
Advertising	5440100	477	0	350	350	0.00 %
Operating Rentals & Leases	5450100	0	0	6,000	6,000	0.00 %
Interfund Rental-IT Oper Chrg	5459101	75,310	95,766	95,766	146,350	52.82 %
Interfund Rental-IT Repl Chrg	5459102	13,126	10,463	10,462	9,568	-8.54 %
Intrfnd Rental-Fleet Oper Chrg	5459201	6,360	13,920	13,920	17,854	28.26 %
Intrfnd Rental-Fleet Repl Chrg	5459202	6,240	6,240	6,240	11,280	80.76 %
Intrnd Rental-Radio Oper Chrg	5459301	1,070	959	1,116	958	-14.15 %
Intrnd Rental-Telecom Oper Chg	5459401	4,241	5,219	5,219	5,820	11.51 %
Interfund Rental-Copier Charge	5459701	410	840	0	0	0.00 %
Miscellaneous	5490100	34	0	0	0	0.00 %
Training	5490200	4,005	2,809	5,000	6,200	24.00 %
Dues and Memberships	5490300	645	0	1,000	1,000	0.00 %
Printing	5490400	495	0	0	0	0.00 %
Software (All Purchases)	5490500	2,101	7,816	1,000	4,000	300.00 %
<b>Total for Other Services and Charges:</b>		<b>151,526</b>	<b>199,666</b>	<b>193,573</b>	<b>220,880</b>	<b>14.10 %</b>
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	0	0	0	28,867	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,867</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Capital Project Engineering (0102323221):</b>		1,769,787	2,070,275	2,296,813	2,762,374	20.26 %
<b>Key: GIS/Mapping (0102323222)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	113,135	134,397	134,714	33,780	-74.92 %
Hourly Wages	5100200	536	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		113,671	134,397	134,714	33,780	-74.92 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	12,699	47,145	13,372	-71.63 %
Employee Pensions	5201000	2,790	5,820	0	0	0.00 %
MEBT	5201500	5,682	5,213	0	0	0.00 %
Industrial Insurance	5202100	704	463	0	0	0.00 %
Medicare Contributions	5202300	1,652	1,466	0	0	0.00 %
Medical Insurance	5203100	22,117	19,047	0	0	0.00 %
Dental Insurance	5203200	3,505	2,802	0	0	0.00 %
Vision Care	5203300	451	348	0	0	0.00 %
Life Insurance	5203400	490	401	0	0	0.00 %
Pension and Disability Pay	5290100	1,366	1,044	0	0	0.00 %
<b>Total for Benefits:</b>		38,757	49,303	47,145	13,372	-71.63 %
<b>Supplies</b>						
Operating Supplies	5310200	1,626	1,514	1,600	1,000	-37.50 %
<b>Total for Supplies:</b>		1,626	1,514	1,600	1,000	-37.50 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	4,746	600	600	0.00 %
Communication	5420100	137	0	0	0	0.00 %
Travel and Subsistence	5430100	2,372	1,794	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	27,564	14,312	14,311	5,677	-60.33 %
Interfund Rental-IT Repl Chrg	5459102	2,581	1,996	1,996	0	0.00 %
Intrnd Rental-Telecom Oper Chrg	5459401	459	509	509	126	-75.24 %
Interfund Rental-Copier Charge	5459701	47	122	0	0	0.00 %
Repairs and Maintenance	5480100	1,189	0	0	0	0.00 %
Training	5490200	1,570	1,923	4,000	4,000	0.00 %
Printing	5490400	42	0	200	200	0.00 %
Software (All Purchases)	5490500	0	109	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		35,961	25,511	21,616	10,603	-50.94 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for GIS/Mapping (0102323222):</b>		190,015	210,725	205,075	58,755	-71.34 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Capital Projects Engineering:</b>		1,959,802	2,281,000	2,501,888	2,821,129	12.76 %
<b>Division: Development Engineering</b>						
<b>Key: Development Engineering (0102333223)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	1,207,196	1,501,378	1,480,438	1,257,724	-15.04 %
Hourly Wages	5100200	13,194	12,171	21,200	14,080	-33.58 %
Overtime Pay	5100300	5,472	5,666	7,596	5,000	-34.17 %
Terminal Vacation Pay	5100900	1,096	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		1,226,958	1,519,215	1,509,234	1,276,804	-15.40 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	126,871	483,554	467,333	-3.35 %
Budgeted Benefits-Hourly	5200200	0	0	5,136	2,496	-51.40 %
Employee Pensions	5201000	31,664	66,369	0	0	0.00 %
MEBT	5201500	60,689	59,700	0	0	0.00 %
Industrial Insurance	5202100	6,655	4,793	0	0	0.00 %
Unemployment Compensation	5202200	0	28	0	0	0.00 %
Medicare Contributions	5202300	17,807	16,807	0	0	0.00 %
Medical Insurance	5203100	211,680	196,176	0	0	0.00 %
Dental Insurance	5203200	29,180	25,781	0	0	0.00 %
Vision Care	5203300	4,199	3,510	0	0	0.00 %
Life Insurance	5203400	5,160	4,514	0	0	0.00 %
Uniforms and Clothing	5204200	1,602	1,355	1,200	1,200	0.00 %
Medical Savings Plans	5204300	0	600	0	0	0.00 %
Licenses-Contractual Benefit	5204600	33	0	0	0	0.00 %
Pension and Disability Pay	5290100	13,892	11,421	0	0	0.00 %
<b>Total for Benefits:</b>		382,561	517,925	489,890	471,029	-3.85 %
<b>Supplies</b>						
Office Supplies	5310100	0	581	400	400	0.00 %
Operating Supplies	5310200	1,347	1,597	800	800	0.00 %
Small Tools & Minor Equipment	5350100	100	9	1,000	1,000	0.00 %
Office Furniture & Equipment	5350200	7,311	8,782	3,909	3,000	-23.25 %
Computer Hardware-non capital	5350300	0	0	657	0	0.00 %
<b>Total for Supplies:</b>		8,758	10,969	6,766	5,200	-23.14 %
<b>Other Services and Charges</b>						
Professional Services	5410100	8,746	76,423	119,950	0	0.00 %
Communication	5420100	10,826	9,783	14,000	14,600	4.28 %
Postage	5420200	11	93	0	0	0.00 %
Travel and Subsistence	5430100	2,239	673	2,000	2,000	0.00 %
Interfund Rental-IT Oper Chrg	5459101	105,580	119,624	119,624	112,071	-6.31 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Interfund Rental-IT Repl Chrg	5459102	15,164	8,172	8,172	6,252	-23.49 %
Intrfnd Rental-Fleet Oper Chrg	5459201	33,780	41,760	42,220	45,335	7.37 %
Intrfnd Rental-Fleet Repl Chrg	5459202	21,720	21,720	21,720	20,400	-6.07 %
Intrnd Rental-Radio Oper Chrg	5459301	6,726	5,748	7,016	5,748	-18.07 %
Intrnd Rental-Telecom Oper Chg	5459401	4,127	5,243	5,244	4,213	-19.66 %
Interfund Rental-Copier Charge	5459701	10	202	2,000	0	0.00 %
Repairs and Maintenance	5480100	0	19,889	0	2,000	0.00 %
Miscellaneous	5490100	329	6,915	0	0	0.00 %
Training	5490200	1,973	3,435	5,000	5,000	0.00 %
Dues and Memberships	5490300	700	0	700	700	0.00 %
Printing	5490400	1,130	690	1,000	1,000	0.00 %
Software (All Purchases)	5490500	0	49	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>213,061</b>	<b>320,419</b>	<b>348,646</b>	<b>219,319</b>	<b>-37.09 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	0	42	0	0	0.00 %
Operating Transfer Out	5550100	0	0	0	140,000	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>42</b>	<b>0</b>	<b>140,000</b>	<b>0.00 %</b>
<b>Capital Outlay</b>						
Other Improvements	5636301	0	2,040	0	0	0.00 %
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Development Engineering (0102333223):</b>		<b>1,831,338</b>	<b>2,370,610</b>	<b>2,354,536</b>	<b>2,112,352</b>	<b>-10.28 %</b>
<b>Total for Development Engineering:</b>		<b>1,831,338</b>	<b>2,370,610</b>	<b>2,354,536</b>	<b>2,112,352</b>	<b>-10.28 %</b>
<b>Division: Transportation Engineering</b>						
<b>Key: Transportation Engineering (0102343224)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	620,037	737,375	710,933	758,286	6.66 %
Hourly Wages	5100200	26,379	38,972	39,330	24,852	-36.81 %
Overtime Pay	5100300	0	330	0	0	0.00 %
Terminal Vacation Pay	5100900	0	160	0	0	0.00 %
Wage Reimbursements	5102000	-20	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>646,396</b>	<b>776,837</b>	<b>750,263</b>	<b>783,138</b>	<b>4.38 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	63,497	218,181	268,363	23.00 %
Budgeted Benefits-Hourly	5200200	0	0	17,963	4,405	-75.47 %
Employee Pensions	5201000	15,847	32,450	0	0	0.00 %
MEBT	5201500	32,571	30,259	0	0	0.00 %
Industrial Insurance	5202100	3,259	2,377	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Medicare Contributions	5202300	9,045	8,180	0	0	0.00 %
Medical Insurance	5203100	63,009	56,119	0	0	0.00 %
Dental Insurance	5203200	9,626	7,649	0	0	0.00 %
Vision Care	5203300	1,843	1,661	0	0	0.00 %
Life Insurance	5203400	2,602	2,113	0	0	0.00 %
Uniforms and Clothing	5204200	0	200	0	0	0.00 %
Pension and Disability Pay	5290100	7,143	5,543	0	0	0.00 %
<b>Total for Benefits:</b>		144,945	210,048	236,144	272,768	15.50 %
<b>Supplies</b>						
Office Supplies	5310100	158	186	400	200	-50.00 %
Operating Supplies	5310200	2,781	2,601	3,000	3,000	0.00 %
Office Furniture & Equipment	5350200	293	200	600	600	0.00 %
Computer Hardware-non capital	5350300	0	1,315	0	0	0.00 %
<b>Total for Supplies:</b>		3,232	4,302	4,000	3,800	-5.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	55,056	88,100	210,365	175,000	-16.81 %
Internal Professional Services	5419001	0	4,255	0	0	0.00 %
Communication	5420100	1,006	735	0	0	0.00 %
Postage	5420200	0	109	200	200	0.00 %
Travel and Subsistance	5430100	1,658	602	4,000	5,900	47.50 %
Advertising	5440100	298	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	56,856	57,249	57,248	64,934	13.42 %
Interfund Rental-IT Repl Chrg	5459102	7,486	5,104	5,104	2,900	-43.18 %
Intrfnd Rental-Fleet Oper Chrg	5459201	6,360	8,220	8,220	8,644	5.15 %
Intrfnd Rental-Fleet Repl Chrg	5459202	6,120	6,120	6,120	5,040	-17.64 %
Intrnd Rental-Radio Oper Chrg	5459301	1,070	959	1,116	958	-14.15 %
Intrnd Rental-Telecom Oper Chg	5459401	2,292	3,055	3,055	2,120	-30.60 %
Interfund Rental-Copier Charge	5459701	326	1,767	0	0	0.00 %
Training	5490200	2,895	3,101	3,000	6,500	116.66 %
Dues and Memberships	5490300	1,647	1,567	2,000	2,000	0.00 %
Printing	5490400	0	100	200	200	0.00 %
Software (All Purchases)	5490500	0	12,209	1,000	1,000	0.00 %
<b>Total for Other Services and Charges:</b>		143,070	193,252	301,628	275,396	-8.69 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	2,056	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		2,056	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Transportation Engineering (0102343224):</b>	939,699	1,184,439	1,292,035	1,335,102	3.33 %
<b>Total for Transportation Engineering:</b>	939,699	1,184,439	1,292,035	1,335,102	3.33 %
<b>Total for Public Works:</b>	5,503,175	6,856,617	7,222,126	7,513,587	4.03 %
<b>Total for General Fund:</b>	5,503,175	6,856,617	7,222,126	7,513,587	4.03 %

FINANCE & ADMINISTRATION





**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>Finance &amp; Admin</b>					
<b>Division:</b>	<b>Financial Administration</b>					
<b>Key:</b>	<b>Financial Administration (0104111410)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	724,583	814,316	817,434	769,300	-5.88 %
Hourly Wages	5100200	0	4,316	0	0	0.00 %
Overtime Pay	5100300	2,851	2,531	4,550	2,520	-44.61 %
Terminal Vacation Pay	5100900	8,211	0	0	0	0.00 %
Wage Reimbursements	5102000	-20	-20	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>735,625</b>	<b>821,143</b>	<b>821,984</b>	<b>771,820</b>	<b>-6.10 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	-1,270	62,159	243,346	251,210	3.23 %
Employee Pensions	5201000	18,073	35,922	0	0	0.00 %
MEBT	5201500	35,651	29,899	0	0	0.00 %
Direct Medical Payment	5201900	0	362	0	0	0.00 %
Industrial Insurance	5202100	3,422	2,261	0	0	0.00 %
Medicare Contributions	5202300	10,712	9,006	0	0	0.00 %
Medical Insurance	5203100	77,933	81,625	0	0	0.00 %
Dental Insurance	5203200	11,504	11,367	0	0	0.00 %
Vision Care	5203300	2,223	1,630	0	0	0.00 %
Life Insurance	5203400	3,061	2,475	0	0	0.00 %
Allowances (Travel/Medical)	5204500	4,275	5,400	5,400	5,400	0.00 %
Pension and Disability Pay	5290100	8,052	5,887	0	0	0.00 %
<b>Total for Benefits:</b>		<b>173,636</b>	<b>247,993</b>	<b>248,746</b>	<b>256,610</b>	<b>3.16 %</b>
<b>Supplies</b>						
Office Supplies	5310100	2,876	3,295	5,925	4,940	-16.62 %
Operating Supplies	5310200	2,224	2,083	5,000	5,000	0.00 %
Fuel Consumed	5320100	11	0	0	0	0.00 %
Small Tools & Minor Equipment	5350100	399	0	0	0	0.00 %
Office Furniture & Equipment	5350200	4,596	1,882	1,500	1,500	0.00 %
Computer Hardware-non capital	5350300	0	0	1,000	1,000	0.00 %
<b>Total for Supplies:</b>		<b>10,106</b>	<b>7,260</b>	<b>13,425</b>	<b>12,440</b>	<b>-7.33 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	76,293	127,468	136,800	51,463	-62.38 %
Communication	5420100	3,558	3,573	5,700	0	0.00 %
Postage	5420200	29	64	100	100	0.00 %
Travel and Subsistence	5430100	2,511	6,813	18,195	8,712	-52.11 %
Advertising	5440100	233	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	39,624	43,548	43,548	47,843	9.86 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Interfund Rental-IT Repl Chrg	5459102	8,906	5,092	5,092	5,210	2.31 %
Intrnd Rental-Telecom Oper Chg	5459401	2,293	1,779	1,779	1,551	-12.81 %
Intrfnd Rental-Facil Oper Chrg	5459501	112,782	102,188	102,188	251,422	146.03 %
Interfund Rental-Copier Charge	5459701	2,377	2,055	2,700	0	0.00 %
Insurance	5460100	65,321	36,811	38,421	36,878	-4.01 %
Repairs and Maintenance	5480100	22	0	600	4,600	666.66 %
Training	5490200	6,426	2,897	8,325	3,240	-61.08 %
Dues and Memberships	5490300	1,485	2,179	1,655	1,400	-15.40 %
Printing	5490400	8,818	2,810	7,925	1,000	-87.38 %
Software (All Purchases)	5490500	751	1,034	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>331,429</b>	<b>338,311</b>	<b>373,028</b>	<b>413,419</b>	<b>10.82 %</b>
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Financial Administration (0104111410):</b>		<b>1,250,796</b>	<b>1,414,707</b>	<b>1,457,183</b>	<b>1,454,289</b>	<b>-0.19 %</b>

**Key: Financial Planning (0104111411)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	0	345,829	346,716	492,907	42.16 %
<b>Total for Salaries &amp; Wages:</b>		<b>0</b>	<b>345,829</b>	<b>346,716</b>	<b>492,907</b>	<b>42.16 %</b>

**Benefits**

Budgeted Benefits-Salaried	5200100	0	41,667	112,901	176,810	56.60 %
Employee Pensions	5201000	0	13,746	0	0	0.00 %
MEBT	5201500	0	11,854	0	0	0.00 %
Industrial Insurance	5202100	0	829	0	0	0.00 %
Medicare Contributions	5202300	0	3,243	0	0	0.00 %
Medical Insurance	5203100	0	27,802	0	0	0.00 %
Dental Insurance	5203200	0	3,418	0	0	0.00 %
Vision Care	5203300	0	667	0	0	0.00 %
Life Insurance	5203400	0	853	0	0	0.00 %
Pension and Disability Pay	5290100	0	2,051	0	0	0.00 %
<b>Total for Benefits:</b>		<b>0</b>	<b>106,130</b>	<b>112,901</b>	<b>176,810</b>	<b>56.60 %</b>

**Supplies**

Office Supplies	5310100	0	538	0	0	0.00 %
Operating Supplies	5310200	0	553	0	0	0.00 %
Computer Hardware-non capital	5350300	0	230	0	0	0.00 %
<b>Total for Supplies:</b>		<b>0</b>	<b>1,321</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Other Services and Charges**

Professional Services	5410100	0	2,240	4,000	5,000	25.00 %
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**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Communication	5420100	0	861	2,250	0	0.00 %
Travel and Subsistance	5430100	0	3,338	5,825	6,704	15.09 %
Interfund Rental-IT Oper Chrg	5459101	0	23,625	23,625	38,670	63.68 %
Interfund Rental-IT Repl Chrg	5459102	0	2,670	2,669	2,644	-0.93 %
Intrnd Rental-Telecom Oper Chg	5459401	0	1,151	1,151	1,551	34.75 %
Interfund Rental-Copier Charge	5459701	0	0	1,700	0	0.00 %
Repairs and Maintenance	5480100	0	0	0	1,700	0.00 %
Training	5490200	0	1,750	4,050	3,780	-6.66 %
Dues and Memberships	5490300	0	150	440	300	-31.81 %
Printing	5490400	0	11,605	12,775	5,200	-59.29 %
<b>Total for Other Services and Charges:</b>		0	47,390	58,485	65,549	12.07 %
<b>Total for Financial Planning (0104111411):</b>		0	500,670	518,102	735,266	41.91 %
<b>Total for Financial Administration:</b>		1,250,796	1,915,377	1,975,285	2,189,555	10.84 %
<b>Division: Court Services</b>						
<b>Key: Municipal Court (0104211250)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	501,782	0	0	0	0.00 %
Hourly Wages	5100200	45,479	0	0	0	0.00 %
Overtime Pay	5100300	1,521	0	0	0	0.00 %
Terminal Vacation Pay	5100900	4,224	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		553,006	0	0	0	0.00 %
<b>Benefits</b>						
Employee Pensions	5201000	9,532	0	0	0	0.00 %
MEBT	5201500	27,742	0	0	0	0.00 %
Industrial Insurance	5202100	4,967	0	0	0	0.00 %
Medicare Contributions	5202300	8,003	0	0	0	0.00 %
Medical Insurance	5203100	73,724	0	0	0	0.00 %
Dental Insurance	5203200	9,946	0	0	0	0.00 %
Vision Care	5203300	2,173	0	0	0	0.00 %
Life Insurance	5203400	2,138	0	0	0	0.00 %
Pension and Disability Pay	5290100	36,823	0	0	0	0.00 %
<b>Total for Benefits:</b>		175,048	0	0	0	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	7,675	0	0	0	0.00 %
Operating Supplies	5310200	608	0	0	0	0.00 %
Small Tools & Minor Equipment	5350100	64	0	0	0	0.00 %
Office Furniture & Equipment	5350200	1,355	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Supplies:</b>		9,702	0	0	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	170,171	0	0	0	0.00 %
Communication	5420100	3,663	0	0	0	0.00 %
Postage	5420200	5	0	0	0	0.00 %
Travel and Subsistance	5430100	425	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	42,561	0	0	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	9,407	0	0	0	0.00 %
Intrnd Rental-Telecom Oper Chg	5459401	3,614	0	0	0	0.00 %
Intrfnd Rental-Facil Oper Chrg	5459501	77,047	0	0	0	0.00 %
Interfund Rental-Copier Charge	5459701	1,532	0	0	0	0.00 %
Insurance	5460100	10,321	0	0	0	0.00 %
Repairs and Maintenance	5480100	924	0	0	0	0.00 %
Training	5490200	605	0	0	0	0.00 %
Dues and Memberships	5490300	175	0	0	0	0.00 %
Printing	5490400	8,443	0	0	0	0.00 %
Software (All Purchases)	5490500	99	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		328,992	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Municipal Court (0104211250):</b>		1,066,748	0	0	0	0.00 %
<b>Total for Court Services:</b>		1,066,748	0	0	0	0.00 %
<b>Division: Customer Services</b>						
<b>Key: Customer Svcs-Fiduciary Svcs (0104311422)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	151,685	43,623	45,526	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		151,685	43,623	45,526	0	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	15,476	0	0.00 %
Employee Pensions	5201000	3,681	2,246	0	0	0.00 %
MEBT	5201500	7,465	2,113	0	0	0.00 %
Industrial Insurance	5202100	900	237	0	0	0.00 %
Medicare Contributions	5202300	2,200	622	0	0	0.00 %
Medical Insurance	5203100	20,247	5,866	0	0	0.00 %
Dental Insurance	5203200	3,229	905	0	0	0.00 %
Vision Care	5203300	581	158	0	0	0.00 %
Life Insurance	5203400	654	197	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Pension and Disability Pay	5290100	1,804	538	0	0	0.00 %
<b>Total for Benefits:</b>		40,761	12,882	15,476	0	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	1,318	1,054	255	0	0.00 %
Operating Supplies	5310200	164	0	0	0	0.00 %
<b>Total for Supplies:</b>		1,482	1,054	255	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	18,437	22,799	7,953	0	0.00 %
Communication	5420100	1,392	356	0	0	0.00 %
Travel and Subsistance	5430100	1,150	399	0	0	0.00 %
Advertising	5440100	262	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	8,856	4,473	4,473	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	1,510	256	256	0	0.00 %
Intrnd Rental-Telecom Oper Chg	5459401	596	126	126	0	0.00 %
Interfund Rental-Copier Charge	5459701	417	102	50	0	0.00 %
Repairs and Maintenance	5480100	22	0	0	0	0.00 %
Miscellaneous	5490100	298	0	0	0	0.00 %
Training	5490200	2,170	840	800	0	0.00 %
Dues and Memberships	5490300	619	382	385	0	0.00 %
Software (All Purchases)	5490500	236	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		35,965	29,733	14,043	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Customer Svcs-Fiduciary Svcs (0104311422):</b>		229,893	87,292	75,300	0	0.00 %
<b>Key: Customer Services-Other Svc (0104311480)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	378,657	348,856	374,198	327,071	-12.59 %
Hourly Wages	5100200	7,474	24,664	0	0	0.00 %
Overtime Pay	5100300	197	143	1,000	1,000	0.00 %
Wage Reimbursements	5102000	0	-20	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		386,328	373,643	375,198	328,071	-12.56 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	35,647	157,291	158,133	0.53 %
Employee Pensions	5201000	9,442	16,113	0	0	0.00 %
MEBT	5201500	18,966	15,148	0	0	0.00 %
Industrial Insurance	5202100	2,995	1,928	0	0	0.00 %
Medicare Contributions	5202300	5,601	4,337	0	0	0.00 %
Medical Insurance	5203100	63,163	63,134	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Dental Insurance	5203200	11,156	7,537	0	0	0.00 %
Vision Care	5203300	1,906	1,340	0	0	0.00 %
Life Insurance	5203400	1,600	1,158	0	0	0.00 %
Pension and Disability Pay	5290100	4,989	3,353	0	0	0.00 %
<b>Total for Benefits:</b>		119,818	149,695	157,291	158,133	0.53 %
<b>Supplies</b>						
Office Supplies	5310100	5,370	6,591	4,000	4,800	20.00 %
Operating Supplies	5310200	1,104	90	408	408	0.00 %
Small Tools & Minor Equipment	5350100	61	0	0	0	0.00 %
Office Furniture & Equipment	5350200	3,795	1,157	2,500	2,500	0.00 %
Computer Hardware-non capital	5350300	1,705	0	0	0	0.00 %
<b>Total for Supplies:</b>		12,035	7,838	6,908	7,708	11.58 %
<b>Other Services and Charges</b>						
Professional Services	5410100	794	0	0	0	0.00 %
Communication	5420100	470	0	1,722	0	0.00 %
Postage	5420200	0	0	2,000	0	0.00 %
Travel and Subsistance	5430100	38	2,305	746	672	-9.91 %
Advertising	5440100	0	245	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	42,598	54,547	54,546	53,964	-1.06 %
Interfund Rental-IT Repl Chrg	5459102	3,585	2,901	2,901	2,628	-9.41 %
Intrnd Rental-Telecom Oper Chg	5459401	2,077	1,652	1,653	1,696	2.60 %
Interfund Rental-Copier Charge	5459701	9,861	4,854	3,600	0	0.00 %
Repairs and Maintenance	5480100	240	216	500	4,100	720.00 %
Training	5490200	1,726	175	800	720	-10.00 %
Dues and Memberships	5490300	0	230	0	0	0.00 %
Printing	5490400	5,611	4,599	7,000	7,000	0.00 %
Software (All Purchases)	5490500	1,480	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		68,480	71,724	75,468	70,780	-6.21 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	25	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		25	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Customer Services-Other Svc (0104311480):</b>		586,686	602,900	614,865	564,692	-8.16 %
<b>Key: Customer Svc Combined Wt/Sewer (0104313812)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	468,086	573,453	640,597	649,955	1.46 %
Hourly Wages	5100200	21,846	49,694	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Overtime Pay	5100300	1,334	301	2,000	2,000	0.00 %
Terminal Vacation Pay	5100900	0	479	0	0	0.00 %
Wage Reimbursements	5102000	0	-30	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		491,266	623,897	642,597	651,955	1.45 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	75,277	267,276	313,489	17.29 %
Employee Pensions	5201000	11,895	25,846	0	0	0.00 %
MEBT	5201500	24,149	23,373	0	0	0.00 %
Industrial Insurance	5202100	3,613	2,881	0	0	0.00 %
Medicare Contributions	5202300	7,152	6,685	0	0	0.00 %
Medical Insurance	5203100	78,283	72,304	0	0	0.00 %
Dental Insurance	5203200	10,277	8,819	0	0	0.00 %
Vision Care	5203300	2,305	2,159	0	0	0.00 %
Life Insurance	5203400	2,042	1,788	0	0	0.00 %
Pension and Disability Pay	5290100	6,115	5,177	0	0	0.00 %
<b>Total for Benefits:</b>		145,831	224,309	267,276	313,489	17.29 %
<b>Supplies</b>						
Office Supplies	5310100	2,883	4,063	4,000	4,000	0.00 %
Operating Supplies	5310200	198	0	0	0	0.00 %
Small Tools & Minor Equipment	5350100	61	0	0	0	0.00 %
Office Furniture & Equipment	5350200	3,784	7,275	3,526	0	0.00 %
Computer Hardware-non capital	5350300	1,446	2,247	2,189	0	0.00 %
<b>Total for Supplies:</b>		8,372	13,585	9,715	4,000	-58.82 %
<b>Other Services and Charges</b>						
Professional Services	5410100	300	0	0	0	0.00 %
Communication	5420100	559	0	2,000	0	0.00 %
Postage	5420200	52,294	60,148	70,900	70,900	0.00 %
Travel and Subsistence	5430100	3,045	2,946	5,320	4,788	-10.00 %
Interfund Rental-IT Oper Chrg	5459101	76,125	91,045	91,045	111,053	21.97 %
Interfund Rental-IT Repl Chrg	5459102	6,524	5,022	5,021	3,752	-25.27 %
Intrnd Rental-Radio Oper Chrg	5459301	1,376	1,204	1,436	958	-33.28 %
Intrnd Rental-Telecom Oper Chrg	5459401	2,215	3,055	3,055	3,344	9.45 %
Interfund Rental-Copier Charge	5459701	3,640	2,913	800	0	0.00 %
Insurance	5460100	7,676	9,638	10,059	9,426	-6.29 %
Repairs and Maintenance	5480100	1,706	0	120	920	666.66 %
Miscellaneous	5490100	2,745	0	2,000	0	0.00 %
Training	5490200	2,950	2,960	4,240	3,816	-10.00 %
Dues and Memberships	5490300	100	50	0	0	0.00 %
Printing	5490400	41,861	38,928	62,615	63,600	1.57 %



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Software (All Purchases)	5490500	0	511	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		203,116	218,420	258,611	272,557	5.39 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	303	4,184	0	2,000	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		303	4,184	0	2,000	0.00 %
<b>Total for Customer Svc Combined Wt/Sewer (0104313812):</b>		848,888	1,084,395	1,178,199	1,244,001	5.58 %
<b>Total for Customer Services:</b>		1,665,467	1,774,587	1,868,364	1,808,693	-3.19 %
<b>Division: Financial Services</b>						
<b>Key: Accounting Services (0104411423)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	781,172	702,029	711,847	639,124	-10.21 %
Hourly Wages	5100200	2,783	0	0	0	0.00 %
Overtime Pay	5100300	1,376	1,171	4,000	2,000	-50.00 %
Terminal Vacation Pay	5100900	0	7,282	0	0	0.00 %
Wage Reimbursements	5102000	-120	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		785,211	710,482	715,847	641,124	-10.43 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	69,156	267,277	263,780	-1.30 %
Employee Pensions	5201000	19,174	31,484	0	0	0.00 %
MEBT	5201500	39,619	29,492	0	0	0.00 %
Industrial Insurance	5202100	4,791	2,841	0	0	0.00 %
Medicare Contributions	5202300	9,651	6,667	0	0	0.00 %
Medical Insurance	5203100	144,178	110,100	0	0	0.00 %
Dental Insurance	5203200	21,039	14,805	0	0	0.00 %
Vision Care	5203300	2,976	2,151	0	0	0.00 %
Life Insurance	5203400	3,267	2,078	0	0	0.00 %
Pension and Disability Pay	5290100	9,259	5,793	0	0	0.00 %
<b>Total for Benefits:</b>		253,954	274,567	267,277	263,780	-1.30 %
<b>Supplies</b>						
Office Supplies	5310100	5,829	5,435	9,610	6,220	-35.27 %
Operating Supplies	5310200	1,554	412	0	0	0.00 %
Small Tools & Minor Equipment	5350100	171	0	0	0	0.00 %
Office Furniture & Equipment	5350200	874	1,759	800	400	-50.00 %
Computer Hardware-non capital	5350300	0	7,026	0	0	0.00 %
<b>Total for Supplies:</b>		8,428	14,632	10,410	6,620	-36.40 %
<b>Other Services and Charges</b>						
Professional Services	5410100	119,525	121,059	119,835	106,760	-10.91 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Communication	5420100	1,975	1,254	0	0	0.00 %
Postage	5420200	17	67	0	0	0.00 %
Travel and Subsistance	5430100	5,187	5,581	6,760	5,400	-20.11 %
Interfund Rental-IT Oper Chrg	5459101	46,382	66,386	66,386	78,063	17.58 %
Interfund Rental-IT Repl Chrg	5459102	7,615	5,424	5,424	3,082	-43.17 %
Intrnd Rental-Telecom Oper Chg	5459401	2,751	3,180	3,180	2,585	-18.71 %
Interfund Rental-Copier Charge	5459701	2,630	1,381	1,700	0	0.00 %
Repairs and Maintenance	5480100	22	45	0	600	0.00 %
Miscellaneous	5490100	536	-897	400	0	0.00 %
Training	5490200	6,255	4,122	5,270	4,860	-7.77 %
Dues and Memberships	5490300	1,030	475	600	500	-16.66 %
Printing	5490400	2,461	3,088	3,070	2,070	-32.57 %
Software (All Purchases)	5490500	198	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		196,584	211,165	212,625	203,920	-4.09 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Accounting Services (0104411423):</b>		1,244,177	1,210,846	1,206,159	1,115,444	-7.52 %

**Key: Payroll Services (0104411424)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	0	183,246	204,756	307,308	50.08 %
Overtime Pay	5100300	0	1,096	0	0	0.00 %
Terminal Vacation Pay	5100900	0	6,070	0	0	0.00 %
Wage Reimbursements	5102000	0	-50	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	190,362	204,756	307,308	50.08 %

**Benefits**

Budgeted Benefits-Salaried	5200100	0	28,830	81,097	130,153	60.49 %
Employee Pensions	5201000	0	7,167	0	0	0.00 %
MEBT	5201500	0	6,055	0	0	0.00 %
Industrial Insurance	5202100	0	589	0	0	0.00 %
Medicare Contributions	5202300	0	1,666	0	0	0.00 %
Medical Insurance	5203100	0	22,363	0	0	0.00 %
Dental Insurance	5203200	0	2,501	0	0	0.00 %
Vision Care	5203300	0	499	0	0	0.00 %
Life Insurance	5203400	0	413	0	0	0.00 %
Pension and Disability Pay	5290100	0	1,197	0	0	0.00 %
<b>Total for Benefits:</b>		0	71,280	81,097	130,153	60.49 %

**Supplies**

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Office Supplies	5310100	0	1,527	1,410	2,288	62.26 %
Operating Supplies	5310200	0	75	0	0	0.00 %
Office Furniture & Equipment	5350200	0	793	2,078	0	0.00 %
<b>Total for Supplies:</b>		0	2,395	3,488	2,288	-34.40 %
<b>Other Services and Charges</b>						
Travel and Subsistence	5430100	0	44	1,200	1,980	65.00 %
Interfund Rental-IT Oper Chrg	5459101	0	17,937	17,937	27,723	54.55 %
Interfund Rental-IT Repl Chrg	5459102	0	1,603	1,137	1,740	53.03 %
Intrnd Rental-Telecom Oper Chg	5459401	0	767	768	1,292	68.22 %
Interfund Rental-Copier Charge	5459701	0	0	300	0	0.00 %
Repairs and Maintenance	5480100	0	0	0	600	0.00 %
Miscellaneous	5490100	0	143	0	0	0.00 %
Training	5490200	0	1,190	1,600	1,800	12.50 %
Dues and Memberships	5490300	0	165	480	580	20.83 %
Printing	5490400	0	353	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		0	22,202	23,422	35,715	52.48 %
<b>Total for Payroll Services (0104411424):</b>		0	286,239	312,763	475,464	52.02 %
<b>Key: Purchasing Services (0104411840)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	227,809	267,312	268,208	274,032	2.17 %
Overtime Pay	5100300	1,022	82	800	800	0.00 %
Wage Reimbursements	5102000	-10	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		228,821	267,394	269,008	274,832	2.16 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	25,539	93,823	108,808	15.97 %
Employee Pensions	5201000	6,103	11,559	0	0	0.00 %
MEBT	5201500	11,535	10,308	0	0	0.00 %
Industrial Insurance	5202100	1,382	927	0	0	0.00 %
Medicare Contributions	5202300	3,317	2,901	0	0	0.00 %
Medical Insurance	5203100	31,096	26,818	0	0	0.00 %
Dental Insurance	5203200	4,750	3,143	0	0	0.00 %
Vision Care	5203300	911	696	0	0	0.00 %
Life Insurance	5203400	952	791	0	0	0.00 %
Pension and Disability Pay	5290100	2,651	2,069	0	0	0.00 %
<b>Total for Benefits:</b>		62,697	84,751	93,823	108,808	15.97 %
<b>Supplies</b>						
Office Supplies	5310100	838	547	700	560	-20.00 %
Small Tools & Minor Equipment	5350100	709	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Office Furniture & Equipment	5350200	309	0	0	0	0.00 %
<b>Total for Supplies:</b>		1,856	547	700	560	-20.00 %
<b>Other Services and Charges</b>						
Communication	5420100	380	0	800	0	0.00 %
Postage	5420200	8	0	0	0	0.00 %
Travel and Subsistance	5430100	511	609	800	720	-10.00 %
Advertising	5440100	126	236	600	600	0.00 %
Interfund Rental-IT Oper Chrg	5459101	11,981	19,173	19,173	22,291	16.26 %
Interfund Rental-IT Repl Chrg	5459102	1,936	1,703	1,702	1,160	-31.84 %
Intrnd Rental-Telecom Oper Chg	5459401	917	1,018	1,019	1,033	1.37 %
Interfund Rental-Copier Charge	5459701	178	184	450	0	0.00 %
Repairs and Maintenance	5480100	22	0	200	700	250.00 %
Miscellaneous	5490100	350	22	100	100	0.00 %
Training	5490200	1,237	1,988	2,200	1,440	-34.54 %
Dues and Memberships	5490300	895	1,105	1,030	1,180	14.56 %
Printing	5490400	56	36	200	200	0.00 %
<b>Total for Other Services and Charges:</b>		18,597	26,074	28,274	29,424	4.06 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	4,312	2,550	4,500	6,500	44.44 %
<b>Total for Intergovernmental/Interfund:</b>		4,312	2,550	4,500	6,500	44.44 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Purchasing Services (0104411840):</b>		316,283	381,316	396,305	420,124	6.01 %
<b>Total for Financial Services:</b>		1,560,460	1,878,401	1,915,227	2,011,032	5.00 %
<b>Division: City Clerk</b>						
<b>Key: Records (0104511430)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	303,754	343,678	344,771	361,852	4.95 %
Hourly Wages	5100200	0	101	10,926	10,926	0.00 %
Overtime Pay	5100300	0	917	0	0	0.00 %
Wage Reimbursements	5102000	0	-99	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		303,754	344,597	355,697	372,778	4.80 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	36,164	132,338	155,037	17.15 %
Budgeted Benefits-Hourly	5200200	0	0	1,740	1,879	7.98 %
Employee Pensions	5201000	7,336	14,894	0	0	0.00 %
MEBT	5201500	15,224	13,039	0	0	0.00 %
Industrial Insurance	5202100	2,234	1,438	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Medicare Contributions	5202300	4,128	3,636	0	0	0.00 %
Medical Insurance	5203100	45,535	42,366	0	0	0.00 %
Dental Insurance	5203200	6,578	5,528	0	0	0.00 %
Vision Care	5203300	1,395	1,046	0	0	0.00 %
Life Insurance	5203400	1,304	1,027	0	0	0.00 %
Pension and Disability Pay	5290100	3,831	2,817	0	0	0.00 %
<b>Total for Benefits:</b>		87,565	121,955	134,078	156,916	17.03 %
<b>Supplies</b>						
Office Supplies	5310100	5,157	6,000	6,000	4,800	-20.00 %
Operating Supplies	5310200	0	82	0	0	0.00 %
Small Tools & Minor Equipment	5350100	272	0	0	0	0.00 %
Office Furniture & Equipment	5350200	1,506	1,343	1,400	0	0.00 %
<b>Total for Supplies:</b>		6,935	7,425	7,400	4,800	-35.13 %
<b>Other Services and Charges</b>						
Professional Services	5410100	150,280	132,074	193,000	130,000	-32.64 %
Legal Services	5410200	0	0	400	0	0.00 %
Communication	5420100	1,475	1,198	1,200	0	0.00 %
Postage	5420200	7	0	0	0	0.00 %
Travel and Subsistance	5430100	3,234	5,500	5,500	5,400	-1.81 %
Advertising	5440100	31,044	30,000	30,000	30,000	0.00 %
Interfund Rental-IT Oper Chrg	5459101	24,532	24,964	24,964	32,648	30.78 %
Interfund Rental-IT Repl Chrg	5459102	8,171	5,018	5,018	4,202	-16.26 %
Intrnd Rental-Telecom Oper Chg	5459401	1,413	1,527	1,527	1,447	-5.23 %
Interfund Rental-Copier Charge	5459701	7,712	4,953	10,400	0	0.00 %
Repairs and Maintenance	5480100	3,594	2,700	7,850	12,800	63.05 %
Miscellaneous	5490100	1,319	130	0	0	0.00 %
Training	5490200	2,526	2,473	4,100	3,780	-7.80 %
Dues and Memberships	5490300	1,015	1,135	1,200	1,200	0.00 %
Printing	5490400	8,680	4,354	10,000	10,000	0.00 %
Software (All Purchases)	5490500	669	99	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		245,671	216,125	295,159	231,477	-21.57 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	137,070	167,931	247,245	202,000	-18.29 %
<b>Total for Intergovernmental/Interfund:</b>		137,070	167,931	247,245	202,000	-18.29 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Records (0104511430):</b>		780,995	858,033	1,039,579	967,971	-6.88 %

**Key: Mail Services (0104511891)  
Salaries & Wages**

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Regular Salaries & Wages	5100100	63,607	77,542	77,897	78,648	0.96 %
Hourly Wages	5100200	5,297	8,782	7,284	7,284	0.00 %
Overtime Pay	5100300	134	0	0	0	0.00 %
Wage Reimbursements	5102000	-20	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		69,018	86,324	85,181	85,932	0.88 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	10,368	38,601	44,706	15.81 %
Budgeted Benefits-Hourly	5200200	0	254	1,159	1,253	8.11 %
Employee Pensions	5201000	1,577	3,522	0	0	0.00 %
MEBT	5201500	3,347	3,302	0	0	0.00 %
Industrial Insurance	5202100	816	532	0	0	0.00 %
Medicare Contributions	5202300	1,009	955	0	0	0.00 %
Medical Insurance	5203100	7,438	6,415	0	0	0.00 %
Dental Insurance	5203200	1,142	939	0	0	0.00 %
Vision Care	5203300	0	148	0	0	0.00 %
Life Insurance	5203400	263	236	0	0	0.00 %
Pension and Disability Pay	5290100	934	740	0	0	0.00 %
<b>Total for Benefits:</b>		16,526	27,411	39,760	45,959	15.59 %
<b>Supplies</b>						
Office Supplies	5310100	294	247	1,000	552	-44.80 %
Operating Supplies	5310200	2,976	5,800	5,800	6,105	5.25 %
<b>Total for Supplies:</b>		3,270	6,047	6,800	6,657	-2.10 %
<b>Other Services and Charges</b>						
Communication	5420100	-202	0	0	0	0.00 %
Postage	5420200	129,390	2,187	0	0	0.00 %
Travel and Subsistence	5430100	0	0	450	406	-9.77 %
Interfund Rental-IT Oper Chrg	5459101	5,673	9,413	9,413	11,039	17.27 %
Interfund Rental-IT Repl Chrg	5459102	968	684	684	580	-15.20 %
Intrfnd Rental-Fleet Oper Chrg	5459201	4,260	5,520	5,520	8,291	50.19 %
Intrfnd Rental-Fleet Repl Chrg	5459202	3,960	5,280	5,280	3,840	-27.27 %
Intrnd Rental-Telecom Oper Chg	5459401	459	509	509	517	1.57 %
Interfund Rental-Copier Charge	5459701	15	0	0	0	0.00 %
Repairs and Maintenance	5480100	3,542	3,972	4,250	4,300	1.17 %
Training	5490200	0	0	600	540	-10.00 %
Software (All Purchases)	5490500	0	0	500	500	0.00 %
<b>Total for Other Services and Charges:</b>		148,065	27,565	27,206	30,013	10.31 %
<b>Total for Mail Services (0104511891):</b>		236,879	147,347	158,947	168,561	6.04 %

**Key: MultiMedia Services (0104511892)**

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	196,059	0	0	0	0.00 %
Hourly Wages	5100200	10,886	0	0	0	0.00 %
Overtime Pay	5100300	165	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		207,110	0	0	0	0.00 %
<b>Benefits</b>						
Employee Pensions	5201000	3,899	0	0	0	0.00 %
MEBT	5201500	11,522	0	0	0	0.00 %
Industrial Insurance	5202100	2,031	0	0	0	0.00 %
Medicare Contributions	5202300	1,969	0	0	0	0.00 %
Medical Insurance	5203100	27,529	0	0	0	0.00 %
Dental Insurance	5203200	3,965	0	0	0	0.00 %
Vision Care	5203300	749	0	0	0	0.00 %
Life Insurance	5203400	778	0	0	0	0.00 %
Pension and Disability Pay	5290100	2,294	0	0	0	0.00 %
<b>Total for Benefits:</b>		54,736	0	0	0	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	1,061	0	0	0	0.00 %
Operating Supplies	5310200	7,434	0	0	0	0.00 %
Office Furniture & Equipment	5350200	495	0	0	0	0.00 %
Computer Hardware-non capital	5350300	649	0	0	0	0.00 %
<b>Total for Supplies:</b>		9,639	0	0	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	96,582	0	0	0	0.00 %
Communication	5420100	128	0	0	0	0.00 %
Postage	5420200	18	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	16,538	0	0	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	4,962	0	0	0	0.00 %
Intrnd Rental-Telecom Oper Chg	5459401	865	0	0	0	0.00 %
Interfund Rental-Copier Charge	5459701	2,765	0	0	0	0.00 %
Repairs and Maintenance	5480100	17,086	0	0	0	0.00 %
Training	5490200	845	0	0	0	0.00 %
Dues and Memberships	5490300	890	0	0	0	0.00 %
Printing	5490400	161	0	0	0	0.00 %
Software (All Purchases)	5490500	526	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		141,366	0	0	0	0.00 %
<b>Total for MultiMedia Services (0104511892):</b>		412,851	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for City Clerk:</b>	1,430,725	1,005,380	1,198,526	1,136,532	-5.17 %
<b>Total for Human Resources (0104611620):</b>	0	0	0	0	0.00 %
<b>Total for Human Resources:</b>	0	0	0	0	0.00 %
<b>Total for Finance &amp; Admin:</b>	6,974,196	6,573,745	6,957,402	7,145,812	2.70 %
<b>Total for General Fund:</b>	6,974,196	6,573,745	6,957,402	7,145,812	2.70 %





PLANNING & COMMUNITY DEVELOPMENT



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>Planning &amp; Community Developmt</b>					
<b>Division:</b>	<b>Community Development Admin</b>					
<b>Key:</b>	<b>Planning Administration (0105105810)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	850,176	1,209,074	1,179,391	1,077,153	-8.66 %
Hourly Wages	5100200	32,210	82,094	77,965	42,959	-44.89 %
Overtime Pay	5100300	13,321	57,262	8,000	8,000	0.00 %
Terminal Vacation Pay	5100900	3,938	6,236	0	0	0.00 %
Wage Reimbursements	5102000	-183	-63	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>899,462</b>	<b>1,354,603</b>	<b>1,265,356</b>	<b>1,128,112</b>	<b>-10.84 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	91,291	382,137	410,788	7.49 %
Budgeted Benefits-Hourly	5200200	0	4,765	23,825	13,259	-44.34 %
Employee Pensions	5201000	46,166	55,878	0	0	0.00 %
MEBT	5201500	107,796	55,479	0	0	0.00 %
Industrial Insurance	5202100	12,056	4,487	0	0	0.00 %
Medicare Contributions	5202300	25,757	13,195	0	0	0.00 %
Medical Insurance	5203100	246,705	110,749	0	0	0.00 %
Dental Insurance	5203200	40,845	16,611	0	0	0.00 %
Vision Care	5203300	6,524	2,801	0	0	0.00 %
Life Insurance	5203400	8,695	3,898	0	0	0.00 %
Uniforms and Clothing	5204200	401	182	0	0	0.00 %
Medical Savings Plans	5204300	0	112	0	0	0.00 %
Allowances (Travel/Medical)	5204500	4,114	2,622	5,400	5,400	0.00 %
Pension and Disability Pay	5290100	25,170	10,131	0	0	0.00 %
<b>Total for Benefits:</b>		<b>524,229</b>	<b>372,201</b>	<b>411,362</b>	<b>429,447</b>	<b>4.39 %</b>
<b>Supplies</b>						
Office Supplies	5310100	24,682	21,584	29,100	20,000	-31.27 %
Operating Supplies	5310200	18,391	9,404	6,200	6,000	-3.22 %
Small Tools & Minor Equipment	5350100	111	0	150	0	0.00 %
Office Furniture & Equipment	5350200	3,356	37,342	48,640	4,000	-91.77 %
Computer Hardware-non capital	5350300	0	0	8,756	0	0.00 %
<b>Total for Supplies:</b>		<b>46,540</b>	<b>68,330</b>	<b>92,846</b>	<b>30,000</b>	<b>-67.68 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	8,741	26,054	26,054	8,600	-66.99 %
Communication	5420100	5,045	1,770	3,660	4,160	13.66 %
Postage	5420200	3,784	260	5,000	1,000	-80.00 %
Travel and Subsistance	5430100	11,285	19,190	14,800	11,200	-24.32 %
Advertising	5440100	39,108	23,458	41,800	22,000	-47.36 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Interfund Rental-IT Oper Chrg	5459101	341,258	268,041	275,362	275,722	0.13 %
Interfund Rental-IT Repl Chrg	5459102	34,236	23,809	23,810	17,210	-27.71 %
Intrfnd Rental-Fleet Oper Chrg	5459201	8,460	10,980	10,980	21,168	92.78 %
Intrfnd Rental-Fleet Repl Chrg	5459202	17,040	17,040	17,040	19,680	15.49 %
Intrnd Rental-Radio Oper Chrg	5459301	4,586	3,832	4,796	3,832	-20.10 %
Intrnd Rental-Telecom Oper Chrg	5459401	13,448	16,803	17,187	10,888	-36.64 %
Intrfnd Rental-Facil Oper Chrg	5459501	64,010	65,692	65,693	161,627	146.03 %
Interfund Rental-Copier Charge	5459701	39,111	20,397	41,125	0	0.00 %
Insurance	5460100	50,552	54,107	56,474	46,744	-17.22 %
Utility Services	5470100	0	768	0	0	0.00 %
Repairs and Maintenance	5480100	1,062	1,064	500	40,600	8,020.00 %
Miscellaneous	5490100	1,110	2,299	1,600	2,000	25.00 %
Training	5490200	15,087	15,929	23,550	17,310	-26.49 %
Dues and Memberships	5490300	14,583	15,516	18,050	16,139	-10.58 %
Printing	5490400	45,747	55,983	57,200	46,000	-19.58 %
Software (All Purchases)	5490500	3,596	5,308	3,100	3,200	3.22 %
<b>Total for Other Services and Charges:</b>		<b>721,849</b>	<b>648,300</b>	<b>707,781</b>	<b>729,080</b>	<b>3.00 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	81	263	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>81</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Planning Administration (0105105810):</b>		<b>2,192,161</b>	<b>2,443,697</b>	<b>2,477,345</b>	<b>2,316,639</b>	<b>-6.48 %</b>
<b>Total for Community Development Admin:</b>		<b>2,192,161</b>	<b>2,443,697</b>	<b>2,477,345</b>	<b>2,316,639</b>	<b>-6.48 %</b>
<b>Division: Land Use Management</b>						
<b>Key: Land Use Management (0105205860)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	1,293,690	1,476,247	1,746,420	1,504,947	-13.82 %
Hourly Wages	5100200	17,024	41,732	21,245	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>1,310,714</b>	<b>1,517,979</b>	<b>1,767,665</b>	<b>1,504,947</b>	<b>-14.86 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	152,152	569,921	559,823	-1.77 %
Employee Pensions	5201000	17,918	63,288	0	0	0.00 %
MEBT	5201500	30,448	57,486	0	0	0.00 %
Industrial Insurance	5202100	3,232	4,933	0	0	0.00 %
Medicare Contributions	5202300	7,643	14,291	0	0	0.00 %
Medical Insurance	5203100	86,144	161,393	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Dental Insurance	5203200	13,221	22,398	0	0	0.00 %
Vision Care	5203300	1,958	3,477	0	0	0.00 %
Life Insurance	5203400	2,312	3,971	0	0	0.00 %
Uniforms and Clothing	5204200	241	418	0	0	0.00 %
Medical Savings Plans	5204300	0	188	0	0	0.00 %
Allowances (Travel/Medical)	5204500	399	996	0	0	0.00 %
Pension and Disability Pay	5290100	6,523	10,251	0	0	0.00 %
<b>Total for Benefits:</b>		170,039	495,242	569,921	559,823	-1.77 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	308,950	187,925	186,252	-1,170	-100.62 %
Miscellaneous	5490100	34	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		308,984	187,925	186,252	-1,170	-100.62 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Land Use Management (0105205860):</b>		1,789,737	2,201,146	2,523,838	2,063,600	-18.23 %
<b>Total for Land Use Management:</b>		1,789,737	2,201,146	2,523,838	2,063,600	-18.23 %
<b>Division: Policy and Planning</b>						
<b>Key: Policy and Planning (0105305820)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	896,895	796,456	727,357	701,867	-3.50 %
Hourly Wages	5100200	40,839	13,555	84,562	2	-100.00 %
Overtime Pay	5100300	690	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		938,424	810,011	811,919	701,869	-13.55 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	60,861	243,019	260,845	7.33 %
Budgeted Benefits-Hourly	5200200	0	0	9,424	1	-99.98 %
Employee Pensions	5201000	12,927	37,148	0	0	0.00 %
MEBT	5201500	23,652	34,965	0	0	0.00 %
Industrial Insurance	5202100	2,285	2,419	0	0	0.00 %
Medicare Contributions	5202300	4,915	6,513	0	0	0.00 %
Medical Insurance	5203100	46,983	78,528	0	0	0.00 %
Dental Insurance	5203200	8,122	12,016	0	0	0.00 %
Vision Care	5203300	938	1,518	0	0	0.00 %
Life Insurance	5203400	1,614	2,417	0	0	0.00 %
Uniforms and Clothing	5204200	58	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Allowances (Travel/Medical)	5204500	887	1,782	0	0	0.00 %
Pension and Disability Pay	5290100	4,278	6,062	0	0	0.00 %
<b>Total for Benefits:</b>		106,659	244,229	252,443	260,846	3.32 %
<b>Supplies</b>						
Office Supplies	5310100	0	16	0	0	0.00 %
Operating Supplies	5310200	2,764	0	0	0	0.00 %
Office Furniture & Equipment	5350200	1,606	0	0	0	0.00 %
<b>Total for Supplies:</b>		4,370	16	0	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	445,422	728,107	665,183	68,450	-89.70 %
Legal Services	5410200	58,956	0	0	0	0.00 %
Internal Professional Services	5419001	0	262	0	0	0.00 %
Communication	5420100	368	0	0	0	0.00 %
Travel and Subsistence	5430100	545	15	0	0	0.00 %
Advertising	5440100	1,181	0	0	0	0.00 %
Operating Rentals & Leases	5450100	0	3,500	0	0	0.00 %
Printing	5490400	12,613	841	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		519,085	732,725	665,183	68,450	-89.70 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	357,296	325,499	756,335	122,525	-83.80 %
<b>Total for Intergovernmental/Interfund:</b>		357,296	325,499	756,335	122,525	-83.80 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Policy and Planning (0105305820):</b>		1,925,834	2,112,480	2,485,880	1,153,690	-53.59 %
<b>Total for Policy and Planning:</b>		1,925,834	2,112,480	2,485,880	1,153,690	-53.59 %
<b>Total for Planning &amp; Community Developmt:</b>		5,907,732	6,757,323	7,487,063	5,533,929	-26.08 %
<b>Total for General Fund:</b>		5,907,732	6,757,323	7,487,063	5,533,929	-26.08 %

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**POLICE**





**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>Police</b>					
<b>Division:</b>	<b>Police Administration</b>					
<b>Key:</b>	<b>Police Administration (0108102110)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	1,679,240	2,149,980	2,072,394	2,291,683	10.58 %
Hourly Wages	5100200	21,712	0	0	0	0.00 %
Overtime Pay	5100300	11,020	5,807	9,545	4,000	-58.09 %
Terminal Vacation Pay	5100900	16,425	14,835	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>1,728,397</b>	<b>2,170,622</b>	<b>2,081,939</b>	<b>2,295,683</b>	<b>10.26 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	152,629	551,232	640,256	16.15 %
Employee Pensions	5201000	70,996	81,935	0	0	0.00 %
MEBT	5201500	83,368	83,263	0	0	0.00 %
Direct Medical Payment	5201900	0	292	0	0	0.00 %
Industrial Insurance	5202100	7,860	6,148	0	0	0.00 %
Medicare Contributions	5202300	18,574	17,318	0	0	0.00 %
Medical Insurance	5203100	180,240	183,729	0	0	0.00 %
Dental Insurance	5203200	25,623	23,884	0	0	0.00 %
Vision Care	5203300	3,812	3,344	0	0	0.00 %
Life Insurance	5203400	6,769	5,977	0	0	0.00 %
Uniforms and Clothing	5204200	21,222	27,331	30,910	25,100	-18.79 %
Medical Savings Plans	5204300	1,800	19,000	8,400	10,800	28.57 %
Allowances (Travel/Medical)	5204500	5,400	1,800	5,400	0	0.00 %
Employee Transportation Prog	5204700	-90	0	0	0	0.00 %
Pension and Disability Pay	5290100	16,627	13,743	0	0	0.00 %
<b>Total for Benefits:</b>		<b>442,201</b>	<b>620,393</b>	<b>595,942</b>	<b>676,156</b>	<b>13.46 %</b>
<b>Supplies</b>						
Office Supplies	5310100	3,821	5,050	4,500	3,000	-33.33 %
Operating Supplies	5310200	5,264	7,183	7,500	9,500	26.66 %
Small Tools & Minor Equipment	5350100	20,407	22,365	36,615	0	0.00 %
Office Furniture & Equipment	5350200	4,790	9,818	9,423	0	0.00 %
Computer Hardware-non capital	5350300	12,097	3,643	2,189	0	0.00 %
<b>Total for Supplies:</b>		<b>46,379</b>	<b>48,059</b>	<b>60,227</b>	<b>12,500</b>	<b>-79.24 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	78,114	61,559	130,760	112,584	-13.90 %
Communication	5420100	51,069	119,971	124,380	124,380	0.00 %
Postage	5420200	3,153	4,894	3,000	3,600	20.00 %
Travel and Subsistance	5430100	578	31,073	49,400	0	0.00 %
Advertising	5440100	701	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Interfund Rental-IT Oper Chrg	5459101	1,311,529	1,708,105	1,721,167	159,300	-90.74 %
Interfund Rental-IT Repl Chrg	5459102	157,973	145,097	148,005	115,478	-21.97 %
Intrfnd Rental-Fleet Oper Chrg	5459201	35,160	51,420	51,420	86,554	68.32 %
Intrfnd Rental-Fleet Repl Chrg	5459202	54,600	61,560	58,800	53,040	-9.79 %
Intrnd Rental-Radio Oper Chrg	5459301	129,402	122,310	144,320	128,376	-11.04 %
Intrnd Rental-Telecom Oper Chrg	5459401	48,128	58,305	58,728	4,653	-92.07 %
Intrfnd Rental-Facil Oper Chrg	5459501	252,127	248,172	248,172	610,595	146.03 %
Insurance	5460100	377,423	310,639	324,224	351,489	8.40 %
Miscellaneous	5490100	94	201	0	0	0.00 %
Training	5490200	0	5,945	12,000	0	0.00 %
Dues and Memberships	5490300	6,600	8,180	5,500	6,500	18.18 %
Software (All Purchases)	5490500	13,318	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>2,519,969</b>	<b>2,937,431</b>	<b>3,079,876</b>	<b>1,756,549</b>	<b>-42.96 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	0	5,000	0	2,858,181	0.00 %
Operating Transfer Out	5550100	113,807	0	1,500	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>113,807</b>	<b>5,000</b>	<b>1,500</b>	<b>2,858,181</b>	<b>190,445.40 %</b>
<b>Capital Outlay</b>						
Computer Hardware	5646403	0	0	15,000	0	0.00 %
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Police Administration (0108102110):</b>		<b>4,850,753</b>	<b>5,781,505</b>	<b>5,834,484</b>	<b>7,599,069</b>	<b>30.24 %</b>
<b>Total for Salaries &amp; Wages:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Benefits:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Key: Police Training (0108102140)</b>						
<b>Supplies</b>						
Office Supplies	5310100	842	2,025	1,000	1,000	0.00 %
Operating Supplies	5310200	5,779	2,290	4,000	4,000	0.00 %
Office Furniture & Equipment	5350200	1,140	0	0	0	0.00 %
<b>Total for Supplies:</b>		<b>7,761</b>	<b>4,315</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	0	4,650	0	0	0.00 %
Communication	5420100	37	0	0	0	0.00 %
Postage	5420200	38	106	0	0	0.00 %
Travel and Subsistance	5430100	73,355	81,539	87,800	62,800	-28.47 %
Operating Rentals & Leases	5450100	1,963	5,327	0	0	0.00 %
Miscellaneous	5490100	0	2	0	0	0.00 %
Training	5490200	74,882	89,639	95,600	69,200	-27.61 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Dues and Memberships	5490300	25	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		150,300	181,263	183,400	132,000	-28.02 %
<b>Total for Police Training (0108102140):</b>		158,061	185,578	188,400	137,000	-27.28 %
<b>Total for Police Administration:</b>		5,008,814	5,967,083	6,022,884	7,736,069	28.44 %
<b>Division: Police Investigation</b>						
<b>Key: Investigation (0108202121)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	1,075,223	1,323,158	1,458,099	1,473,670	1.06 %
Overtime Pay	5100300	106,912	91,404	83,726	80,315	-4.07 %
Terminal Vacation Pay	5100900	8,608	0	0	0	0.00 %
Wage Reimbursements	5102000	-50	-1,178	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		1,190,693	1,413,384	1,541,825	1,553,985	0.78 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	119,991	474,014	513,152	8.25 %
Employee Pensions	5201000	48,914	53,899	0	0	0.00 %
MEBT	5201500	63,826	54,678	0	0	0.00 %
Industrial Insurance	5202100	24,424	17,606	0	0	0.00 %
Medicare Contributions	5202300	15,804	14,998	0	0	0.00 %
Medical Insurance	5203100	176,788	142,419	0	0	0.00 %
Dental Insurance	5203200	24,177	17,737	0	0	0.00 %
Vision Care	5203300	3,485	2,929	0	0	0.00 %
Life Insurance	5203400	4,411	3,650	0	0	0.00 %
Uniforms and Clothing	5204200	20,972	24,682	19,100	19,100	0.00 %
Medical Savings Plans	5204300	2,400	16,850	10,800	16,200	50.00 %
Pension and Disability Pay	5290100	12,024	9,141	0	0	0.00 %
<b>Total for Benefits:</b>		397,225	478,580	503,914	548,452	8.83 %
<b>Supplies</b>						
Office Supplies	5310100	4,781	5,987	8,000	4,000	-50.00 %
Operating Supplies	5310200	28,009	21,110	21,400	21,400	0.00 %
Small Tools & Minor Equipment	5350100	5,971	3,721	7,550	0	0.00 %
Office Furniture & Equipment	5350200	152	392	0	0	0.00 %
Computer Hardware-non capital	5350300	218	0	0	0	0.00 %
<b>Total for Supplies:</b>		39,131	31,210	36,950	25,400	-31.25 %
<b>Other Services and Charges</b>						
Professional Services	5410100	56,221	85,215	69,350	25,000	-63.95 %
Communication	5420100	1,016	0	0	0	0.00 %
Travel and Subsistance	5430100	1,481	0	0	0	0.00 %
Operating Rentals & Leases	5450100	0	0	1,500	1,500	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Interfund Rental-IT Oper Chrg	5459101	0	0	0	150,040	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	54,180	76,800	76,800	109,957	43.17 %
Intrfnd Rental-Fleet Repl Chrg	5459202	48,000	51,480	54,240	43,320	-20.13 %
Intrnd Rental-Telecom Oper Chg	5459401	0	0	0	4,653	0.00 %
Miscellaneous	5490100	306	0	0	0	0.00 %
Printing	5490400	25	0	0	0	0.00 %
Software (All Purchases)	5490500	3,796	0	0	0	0.00 %
Narcotics Investigations	5490800	4,911	8,033	15,000	10,000	-33.33 %
Special Investigations	5490900	7,279	6,261	10,000	6,000	-40.00 %
<b>Total for Other Services and Charges:</b>		177,215	227,789	226,890	350,470	54.46 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	0	0	0	12,500	0.00 %
Operating Transfer Out	5550100	0	21,900	10,000	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	21,900	10,000	12,500	25.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Investigation (0108202121):</b>		1,804,264	2,172,863	2,319,579	2,490,807	7.38 %
<b>Total for Police Investigation:</b>		1,804,264	2,172,863	2,319,579	2,490,807	7.38 %
<b>Division: Patrol</b>						
<b>Key: Patrol (0108302122)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	5,454,353	5,855,204	5,453,993	6,040,711	10.75 %
Hourly Wages	5100200	-10	0	115,381	116,550	1.01 %
Overtime Pay	5100300	404,033	404,785	346,178	296,052	-14.47 %
Terminal Vacation Pay	5100900	30,708	16,400	0	0	0.00 %
Wage Reimbursements	5102000	-6,281	-9,695	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		5,882,803	6,266,694	5,915,552	6,453,313	9.09 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	503,348	1,866,520	2,141,511	14.73 %
Budgeted Benefits-Hourly	5200200	0	0	42,486	52,485	23.53 %
Employee Pensions	5201000	245,803	245,939	0	0	0.00 %
MEBT	5201500	308,017	252,324	0	0	0.00 %
Industrial Insurance	5202100	127,821	85,908	0	0	0.00 %
Unemployment Compensation	5202200	3,373	268	0	0	0.00 %
Medicare Contributions	5202300	81,112	64,290	0	0	0.00 %
Medical Insurance	5203100	800,315	690,091	0	0	0.00 %
Dental Insurance	5203200	111,079	90,608	0	0	0.00 %
Vision Care	5203300	17,749	13,915	0	0	0.00 %
Life Insurance	5203400	22,283	16,936	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Uniforms and Clothing	5204200	103,517	88,746	120,000	95,000	-20.83 %
Medical Savings Plans	5204300	12,900	82,316	45,600	68,400	50.00 %
Pension and Disability Pay	5290100	60,000	43,653	0	0	0.00 %
<b>Total for Benefits:</b>		<b>1,893,969</b>	<b>2,178,342</b>	<b>2,074,606</b>	<b>2,357,396</b>	<b>13.63 %</b>
<b>Supplies</b>						
Office Supplies	5310100	465	0	0	0	0.00 %
Operating Supplies	5310200	12,081	11,102	11,000	11,000	0.00 %
Medical Supplies	5310300	335	0	0	0	0.00 %
Ammunition	5310400	19,127	25,847	25,752	26,802	4.07 %
Small Tools & Minor Equipment	5350100	112,009	39,761	56,930	41,977	-26.26 %
Office Furniture & Equipment	5350200	1,460	2,145	0	0	0.00 %
Computer Hardware-non capital	5350300	4,807	1,567	14,433	0	0.00 %
<b>Total for Supplies:</b>		<b>150,284</b>	<b>80,422</b>	<b>108,115</b>	<b>79,779</b>	<b>-26.20 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	80,579	106,247	120,543	91,400	-24.17 %
Communication	5420100	2,481	0	0	0	0.00 %
Travel and Subsistance	5430100	6,345	6,230	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	622,610	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	456,060	584,760	584,760	623,512	6.62 %
Intrfnd Rental-Fleet Repl Chrg	5459202	191,400	192,600	192,600	155,760	-19.12 %
Intrnd Rental-Telecom Oper Chg	5459401	0	0	0	19,126	0.00 %
Software (All Purchases)	5490500	4,437	245	51,680	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>741,302</b>	<b>890,082</b>	<b>949,583</b>	<b>1,512,408</b>	<b>59.27 %</b>
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Capital Outlay</b>						
Computer Hardware	5646403	0	0	16,035	0	0.00 %
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>16,035</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Patrol (0108302122):</b>		<b>8,668,358</b>	<b>9,415,540</b>	<b>9,063,891</b>	<b>10,402,896</b>	<b>14.77 %</b>
<b>Key: K-9 Patrol (0108302123)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	140,849	134,118	146,536	153,312	4.62 %
Overtime Pay	5100300	19,268	12,760	8,214	7,212	-12.19 %
Wage Reimbursements	5102000	-2,416	-20	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>157,701</b>	<b>146,858</b>	<b>154,750</b>	<b>160,524</b>	<b>3.73 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	13,016	50,531	55,575	9.98 %
Employee Pensions	5201000	6,755	5,508	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
MEBT	5201500	8,391	5,592	0	0	0.00 %
Industrial Insurance	5202100	3,255	1,950	0	0	0.00 %
Medicare Contributions	5202300	2,324	1,532	0	0	0.00 %
Medical Insurance	5203100	25,869	20,428	0	0	0.00 %
Dental Insurance	5203200	3,505	2,569	0	0	0.00 %
Vision Care	5203300	451	319	0	0	0.00 %
Life Insurance	5203400	577	373	0	0	0.00 %
Medical Savings Plans	5204300	300	2,600	1,200	1,800	50.00 %
Pension and Disability Pay	5290100	1,536	952	0	0	0.00 %
<b>Total for Benefits:</b>		<b>52,963</b>	<b>54,839</b>	<b>51,731</b>	<b>57,375</b>	<b>10.91 %</b>
<b>Supplies</b>						
Operating Supplies	5310200	2,704	1,534	1,500	1,500	0.00 %
<b>Total for Supplies:</b>		<b>2,704</b>	<b>1,534</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	5,295	2,124	1,500	1,500	0.00 %
Communication	5420100	137	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	9,161	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	18,420	22,440	22,440	27,047	20.53 %
Intrfnd Rental-Fleet Repl Chrg	5459202	12,000	12,000	12,000	9,120	-24.00 %
Intrnd Rental-Telecom Oper Chrg	5459401	0	0	0	517	0.00 %
Insurance	5460100	0	0	0	87	0.00 %
Repairs and Maintenance	5480100	600	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>36,452</b>	<b>36,564</b>	<b>35,940</b>	<b>47,432</b>	<b>31.97 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for K-9 Patrol (0108302123):</b>		<b>249,820</b>	<b>239,795</b>	<b>243,921</b>	<b>266,831</b>	<b>9.39 %</b>
<b>Key: Special Response Team (0108302126)</b>						
<b>Benefits</b>						
Uniforms and Clothing	5204200	4,052	0	0	0	0.00 %
<b>Total for Benefits:</b>		<b>4,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Supplies</b>						
Operating Supplies	5310200	7,080	9,739	17,000	13,000	-23.52 %
Ammunition	5310400	7,917	10,193	10,200	10,200	0.00 %
Small Tools & Minor Equipment	5350100	28,630	312	6,500	0	0.00 %
<b>Total for Supplies:</b>		<b>43,627</b>	<b>20,244</b>	<b>33,700</b>	<b>23,200</b>	<b>-31.15 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	5,000	0	0.00 %
Travel and Subsistence	5430100	0	3,539	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
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		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrfnd Rental-Fleet Oper Chrg	5459201	3,730	6,660	6,660	30,282	354.68 %
Intrfnd Rental-Fleet Repl Chrg	5459202	22,800	22,800	22,800	24,720	8.42 %
Training	5490200	590	1,250	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		27,120	34,249	34,460	55,002	59.61 %
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	111,282	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		111,282	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Special Response Team (0108302126):</b>		186,081	54,493	68,160	78,202	14.73 %
<b>Key: ProActive Unit (0108302127)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	16,577	628,201	716,829	730,809	1.95 %
Overtime Pay	5100300	2,046	45,295	41,296	40,000	-3.13 %
Wage Reimbursements	5102000	0	-60	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		18,623	673,436	758,125	770,809	1.67 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	63,964	248,894	273,037	9.70 %
Employee Pensions	5201000	913	25,125	0	0	0.00 %
MEBT	5201500	1,013	25,537	0	0	0.00 %
Industrial Insurance	5202100	319	8,112	0	0	0.00 %
Medicare Contributions	5202300	270	6,938	0	0	0.00 %
Medical Insurance	5203100	2,403	83,492	0	0	0.00 %
Dental Insurance	5203200	383	10,930	0	0	0.00 %
Vision Care	5203300	47	1,377	0	0	0.00 %
Life Insurance	5203400	55	1,649	0	0	0.00 %
Uniforms and Clothing	5204200	11,833	6,044	6,000	4,000	-33.33 %
Medical Savings Plans	5204300	0	8,188	4,800	7,200	50.00 %
Pension and Disability Pay	5290100	142	4,186	0	0	0.00 %
<b>Total for Benefits:</b>		17,378	245,542	259,694	284,237	9.45 %
<b>Supplies</b>						
Office Supplies	5310100	0	214	0	0	0.00 %
Small Tools & Minor Equipment	5350100	18,207	7,094	13,590	0	0.00 %
Office Furniture & Equipment	5350200	0	8,118	6,777	0	0.00 %
Computer Hardware-non capital	5350300	0	5,765	4,950	0	0.00 %
<b>Total for Supplies:</b>		18,207	21,191	25,317	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	100	0	0	0.00 %



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Operating Rentals & Leases	5450100	0	4,578	7,165	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	84,368	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	8,280	20,520	22,355	27,518	23.09 %
Intrfnd Rental-Fleet Repl Chrg	5459202	12,600	25,200	25,200	20,160	-20.00 %
Intrnd Rental-Telecom Oper Chg	5459401	0	0	0	2,586	0.00 %
Software (All Purchases)	5490500	0	13,369	0	0	0.00 %
Special Investigations	5490900	0	821	0	3,200	0.00 %
<b>Total for Other Services and Charges:</b>		20,880	64,588	54,720	137,832	151.88 %
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	144,000	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		144,000	0	0	0	0.00 %
<b>Total for ProActive Unit (0108302127):</b>		219,088	1,004,757	1,097,856	1,192,878	8.65 %
<b>Total for Patrol:</b>		9,323,347	10,714,585	10,473,828	11,940,807	14.00 %
<b>Division: Traffic</b>						
<b>Key: Traffic Policing (0108402170)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	478,067	521,704	637,785	651,036	2.07 %
Overtime Pay	5100300	40,882	26,933	30,652	27,685	-9.67 %
Wage Reimbursements	5102000	-1,056	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		517,893	548,637	668,437	678,721	1.53 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	53,742	209,243	227,526	8.73 %
Employee Pensions	5201000	21,407	19,493	0	0	0.00 %
MEBT	5201500	30,204	22,376	0	0	0.00 %
Industrial Insurance	5202100	10,696	5,927	0	0	0.00 %
Medicare Contributions	5202300	4,443	2,899	0	0	0.00 %
Medical Insurance	5203100	80,471	63,311	0	0	0.00 %
Dental Insurance	5203200	11,488	8,336	0	0	0.00 %
Vision Care	5203300	1,492	1,035	0	0	0.00 %
Life Insurance	5203400	1,899	1,387	0	0	0.00 %
Uniforms and Clothing	5204200	11,368	6,544	14,000	9,000	-35.71 %
Medical Savings Plans	5204300	1,200	6,848	4,800	7,200	50.00 %
Pension and Disability Pay	5290100	5,057	3,473	0	0	0.00 %
<b>Total for Benefits:</b>		179,725	195,371	228,043	243,726	6.87 %
<b>Supplies</b>						
Operating Supplies	5310200	25,036	4,447	4,000	4,000	0.00 %
Small Tools & Minor Equipment	5350100	9,914	19,301	3,500	0	0.00 %
Office Furniture & Equipment	5350200	0	703	0	0	0.00 %

**City of Kirkland  
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Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Computer Hardware-non capital 5350300		0	95	18,791	0	0.00 %
<b>Total for Supplies:</b>		34,950	24,546	26,291	4,000	-84.78 %
<b>Other Services and Charges</b>						
Communication	5420100	557	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	66,910	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	72,600	82,920	82,920	83,438	0.62 %
Intrfnd Rental-Fleet Repl Chrg	5459202	52,380	56,400	56,400	45,120	-20.00 %
Intrnd Rental-Telecom Oper Chg	5459401	0	0	0	2,070	0.00 %
Printing	5490400	0	908	0	0	0.00 %
Software (All Purchases)	5490500	435	0	17,154	0	0.00 %
<b>Total for Other Services and Charges:</b>		125,972	140,228	156,474	197,538	26.24 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Traffic Policing (0108402170):</b>		858,540	908,782	1,079,245	1,123,985	4.14 %
<b>Key: Parking Enforcement (0108402171)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	169,039	162,431	176,039	174,117	-1.09 %
Overtime Pay	5100300	6,917	3,585	10,000	5,000	-50.00 %
Terminal Vacation Pay	5100900	0	4,368	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		175,956	170,384	186,039	179,117	-3.72 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	21,265	83,065	92,196	10.99 %
Employee Pensions	5201000	4,311	7,056	0	0	0.00 %
MEBT	5201500	8,696	6,337	0	0	0.00 %
Industrial Insurance	5202100	7,963	4,725	0	0	0.00 %
Medicare Contributions	5202300	2,560	1,832	0	0	0.00 %
Medical Insurance	5203100	36,578	25,286	0	0	0.00 %
Dental Insurance	5203200	5,727	3,919	0	0	0.00 %
Vision Care	5203300	902	650	0	0	0.00 %
Life Insurance	5203400	707	458	0	0	0.00 %
Uniforms and Clothing	5204200	2,230	4,632	3,200	3,200	0.00 %
Pension and Disability Pay	5290100	2,212	1,412	0	0	0.00 %
<b>Total for Benefits:</b>		71,886	77,572	86,265	95,396	10.58 %
<b>Supplies</b>						
Office Supplies	5310100	99	430	1,000	1,000	0.00 %
Operating Supplies	5310200	49	2,038	3,000	3,000	0.00 %
Small Tools & Minor Equipment	5350100	2,667	0	0	0	0.00 %
Computer Hardware-non capital 5350300		4,134	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Supplies:</b>		6,949	2,468	4,000	4,000	0.00 %
<b>Other Services and Charges</b>						
Communication	5420100	79	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	33,060	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	18,360	20,880	20,880	11,053	-47.06 %
Intrfnd Rental-Fleet Repl Chrg	5459202	21,600	21,600	21,600	17,280	-20.00 %
Intrnd Rental-Telecom Oper Chg	5459401	0	0	0	1,033	0.00 %
Repairs and Maintenance	5480100	1,338	2,674	2,500	2,800	12.00 %
Training	5490200	500	0	0	0	0.00 %
Printing	5490400	2,894	4,566	7,000	4,000	-42.85 %
Software (All Purchases)	5490500	13,056	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		57,827	49,720	51,980	69,226	33.17 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Parking Enforcement (0108402171):</b>		312,618	300,144	328,284	347,739	5.92 %
<b>Total for Traffic:</b>		1,171,158	1,208,926	1,407,529	1,471,724	4.56 %
<b>Division: Police Services</b>						
<b>Key: Other Police Support (0108502194)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	830,380	905,546	963,151	1,010,373	4.90 %
Hourly Wages	5100200	7,705	8,363	0	0	0.00 %
Overtime Pay	5100300	6,176	10,268	6,415	6,415	0.00 %
Terminal Vacation Pay	5100900	34	5,161	0	0	0.00 %
Wage Reimbursements	5102000	-40	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		844,255	929,338	969,566	1,016,788	4.87 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	108,656	408,026	468,385	14.79 %
Employee Pensions	5201000	20,138	39,279	0	0	0.00 %
MEBT	5201500	41,938	34,432	0	0	0.00 %
Industrial Insurance	5202100	9,368	5,291	0	0	0.00 %
Medicare Contributions	5202300	12,181	9,953	0	0	0.00 %
Medical Insurance	5203100	132,196	111,920	0	0	0.00 %
Dental Insurance	5203200	21,097	15,687	0	0	0.00 %
Vision Care	5203300	3,879	3,141	0	0	0.00 %
Life Insurance	5203400	3,461	2,421	0	0	0.00 %
Uniforms and Clothing	5204200	4,560	8,306	7,175	7,175	0.00 %
Pension and Disability Pay	5290100	10,332	7,400	0	0	0.00 %
<b>Total for Benefits:</b>		259,150	346,486	415,201	475,560	14.53 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Supplies</b>						
Office Supplies	5310100	34,407	31,985	30,000	30,000	0.00 %
Operating Supplies	5310200	313	310	0	0	0.00 %
Medical Supplies	5310300	79	250	400	400	0.00 %
Small Tools & Minor Equipment	5350100	-1,175	1,076	0	0	0.00 %
Office Furniture & Equipment	5350200	4,930	3,232	3,310	0	0.00 %
Computer Hardware-non capital	5350300	3,912	5,133	4,300	0	0.00 %
<b>Total for Supplies:</b>		<b>42,466</b>	<b>41,986</b>	<b>38,010</b>	<b>30,400</b>	<b>-20.02 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	62,623	62,528	62,528	0	0.00 %
Communication	5420100	35,346	227	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	162,571	0.00 %
Intrnd Rental-Telecom Oper Chrg	5459401	0	0	0	4,911	0.00 %
Intrnd Rental-Facil Oper Chrg	5459501	109,479	119,051	119,051	294,477	147.35 %
Interfund Rental-Copier Charge	5459701	10,844	13,013	15,000	0	0.00 %
Repairs and Maintenance	5480100	23,004	28,950	81,564	69,720	-14.52 %
Miscellaneous	5490100	25	5	0	0	0.00 %
Training	5490200	0	1,073	0	0	0.00 %
Dues and Memberships	5490300	105	0	0	0	0.00 %
Printing	5490400	18,025	16,464	15,000	15,000	0.00 %
Software (All Purchases)	5490500	0	900	900	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>259,451</b>	<b>242,211</b>	<b>294,043</b>	<b>546,679</b>	<b>85.91 %</b>
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Other Police Support (0108502194):</b>		<b>1,405,322</b>	<b>1,560,021</b>	<b>1,716,820</b>	<b>2,069,427</b>	<b>20.53 %</b>
<b>Key: Care &amp; Custody of Prisoners (0108502360)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	561,795	836,014	1,103,364	1,511,953	37.03 %
Hourly Wages	5100200	0	9,929	0	0	0.00 %
Overtime Pay	5100300	23,870	71,623	33,434	41,534	24.22 %
Terminal Vacation Pay	5100900	0	781	0	0	0.00 %
Wage Reimbursements	5102000	-112	-5,958	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>585,553</b>	<b>912,389</b>	<b>1,136,798</b>	<b>1,553,487</b>	<b>36.65 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	118,445	494,885	755,069	52.57 %
Employee Pensions	5201000	14,339	39,865	0	0	0.00 %
MEBT	5201500	29,261	34,021	0	0	0.00 %

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		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Industrial Insurance	5202100	19,922	15,968	0	0	0.00 %
Medicare Contributions	5202300	8,733	9,393	0	0	0.00 %
Medical Insurance	5203100	109,800	110,662	0	0	0.00 %
Dental Insurance	5203200	15,723	14,385	0	0	0.00 %
Vision Care	5203300	2,643	2,572	0	0	0.00 %
Life Insurance	5203400	2,369	2,107	0	0	0.00 %
Uniforms and Clothing	5204200	10,292	26,687	28,100	32,600	16.01 %
Medical Savings Plans	5204300	0	1,200	0	1,800	0.00 %
Pension and Disability Pay	5290100	7,048	5,814	0	0	0.00 %
<b>Total for Benefits:</b>		<b>220,130</b>	<b>381,119</b>	<b>522,985</b>	<b>789,469</b>	<b>50.95 %</b>
<b>Supplies</b>						
Office Supplies	5310100	2,495	2,779	2,000	2,000	0.00 %
Operating Supplies	5310200	43,090	52,708	50,000	50,000	0.00 %
Small Tools & Minor Equipment	5350100	11,745	30,903	28,975	23,000	-20.62 %
Office Furniture & Equipment	5350200	4,512	2,825	3,123	3,200	2.46 %
Computer Hardware-non capital	5350300	11,050	2,189	2,189	2,500	14.20 %
<b>Total for Supplies:</b>		<b>72,892</b>	<b>91,404</b>	<b>86,287</b>	<b>80,700</b>	<b>-6.47 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	74,431	68,936	88,000	88,000	0.00 %
Communication	5420100	598	0	0	0	0.00 %
Postage	5420200	34	0	0	0	0.00 %
Advertising	5440100	0	25	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	235,649	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	35,460	55,800	55,800	77,146	38.25 %
Intrfnd Rental-Fleet Repl Chrg	5459202	20,040	30,480	30,480	24,360	-20.07 %
Intrnd Rental-Telecom Oper Chrg	5459401	0	0	0	7,256	0.00 %
Miscellaneous	5490100	375	0	0	0	0.00 %
Software (All Purchases)	5490500	2,900	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>133,838</b>	<b>155,241</b>	<b>174,280</b>	<b>432,411</b>	<b>148.11 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	1,055,309	1,571,519	1,017,591	1,844,324	81.24 %
Operating Transfer Out	5550100	69,114	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>1,124,423</b>	<b>1,571,519</b>	<b>1,017,591</b>	<b>1,844,324</b>	<b>81.24 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Care &amp; Custody of Prisoners (0108502360):</b>		<b>2,136,836</b>	<b>3,111,672</b>	<b>2,937,941</b>	<b>4,700,391</b>	<b>59.98 %</b>

**Key: Communications Operations (0108502880)**  
**Salaries & Wages**

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Regular Salaries & Wages	5100100	1,523,321	1,751,689	1,981,370	507,368	-74.39 %
Hourly Wages	5100200	3,463	16,577	0	0	0.00 %
Overtime Pay	5100300	411,362	337,258	316,740	22,500	-92.89 %
Terminal Vacation Pay	5100900	10,010	3,330	0	0	0.00 %
Wage Reimbursements	5102000	-240	-13,340	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		1,947,916	2,095,514	2,298,110	529,868	-76.94 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	210,026	834,166	228,401	-72.61 %
Employee Pensions	5201000	47,114	91,916	0	0	0.00 %
MEBT	5201500	103,564	85,585	0	0	0.00 %
Industrial Insurance	5202100	11,917	8,030	0	0	0.00 %
Medicare Contributions	5202300	26,379	21,561	0	0	0.00 %
Medical Insurance	5203100	243,568	247,948	0	0	0.00 %
Dental Insurance	5203200	35,390	33,113	0	0	0.00 %
Vision Care	5203300	7,131	5,789	0	0	0.00 %
Life Insurance	5203400	6,225	4,651	0	0	0.00 %
Uniforms and Clothing	5204200	12,435	8,713	18,200	2,550	-85.98 %
Pension and Disability Pay	5290100	19,404	13,827	0	0	0.00 %
<b>Total for Benefits:</b>		513,127	731,159	852,366	230,951	-72.90 %
<b>Supplies</b>						
Office Supplies	5310100	1,269	3,515	6,204	1,500	-75.82 %
Operating Supplies	5310200	88	236	533	0	0.00 %
Medical Supplies	5310300	558	374	400	100	-75.00 %
Small Tools & Minor Equipment	5350100	9,437	2,481	1,599	0	0.00 %
Office Furniture & Equipment	5350200	5,041	5,123	3,907	0	0.00 %
Computer Hardware-non capital	5350300	426	0	7,098	0	0.00 %
<b>Total for Supplies:</b>		16,819	11,729	19,741	1,600	-91.89 %
<b>Other Services and Charges</b>						
Professional Services	5410100	1,316	13,114	7,255	0	0.00 %
Communication	5420100	29,580	1,778	2,000	500	-75.00 %
Travel and Subsistence	5430100	0	0	500	0	0.00 %
Advertising	5440100	0	500	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	79,161	0.00 %
Intrnd Rental-Telecom Oper Chrg	5459401	0	0	0	2,405	0.00 %
Repairs and Maintenance	5480100	53,811	68,633	67,890	13,750	-79.74 %
Miscellaneous	5490100	913	0	0	0	0.00 %
Dues and Memberships	5490300	0	937	270	67	-75.18 %
Software (All Purchases)	5490500	451	7,100	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		86,071	92,062	77,915	95,883	23.06 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	61,304	74,250	69,840	17,460	-75.00 %
<b>Total for Intergovernmental/Interfund:</b>		61,304	74,250	69,840	17,460	-75.00 %
<b>Capital Outlay</b>						
Computer Hardware	5646403	0	75,000	69,409	0	0.00 %
<b>Total for Capital Outlay:</b>		0	75,000	69,409	0	0.00 %
<b>Total for Communications Operations (0108502880):</b>		2,625,237	3,079,714	3,387,381	875,762	-74.14 %
<b>Total for Police Services:</b>		6,167,395	7,751,407	8,042,142	7,645,580	-4.93 %
<b>Division: Crime Prevention</b>						
<b>Key: Crime Prevention (0108602130)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	629,163	402,003	638,460	474,370	-25.70 %
Overtime Pay	5100300	28,417	13,432	27,288	27,288	0.00 %
Wage Reimbursements	5102000	-57	-10	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		657,523	415,425	665,748	501,658	-24.64 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	39,473	216,230	168,721	-21.97 %
Employee Pensions	5201000	29,606	15,319	0	0	0.00 %
MEBT	5201500	35,465	15,506	0	0	0.00 %
Industrial Insurance	5202100	12,816	4,063	0	0	0.00 %
Medicare Contributions	5202300	8,060	4,251	0	0	0.00 %
Medical Insurance	5203100	100,190	52,606	0	0	0.00 %
Dental Insurance	5203200	13,835	6,790	0	0	0.00 %
Vision Care	5203300	1,981	847	0	0	0.00 %
Life Insurance	5203400	2,550	1,084	0	0	0.00 %
Uniforms and Clothing	5204200	10,797	2,829	17,900	9,900	-44.69 %
Medical Savings Plans	5204300	1,500	4,684	4,800	5,400	12.50 %
Pension and Disability Pay	5290100	6,790	2,717	0	0	0.00 %
<b>Total for Benefits:</b>		223,590	150,169	238,930	184,021	-22.98 %
<b>Supplies</b>						
Office Supplies	5310100	1,407	2,137	2,300	2,300	0.00 %
Operating Supplies	5310200	6,050	5,952	6,100	6,100	0.00 %
Small Tools & Minor Equipment	5350100	0	10,087	19,000	0	0.00 %
Office Furniture & Equipment	5350200	0	363	0	0	0.00 %
Computer Hardware-non capital	5350300	2,169	0	0	0	0.00 %
<b>Total for Supplies:</b>		9,626	18,539	27,400	8,400	-69.34 %
<b>Other Services and Charges</b>						

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Communication	5420100	450	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	63,552	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	36,600	36,720	36,720	36,338	-1.04 %
Intrfnd Rental-Fleet Repl Chrg	5459202	32,460	30,480	30,480	24,240	-20.47 %
Intrnd Rental-Telecom Oper Chg	5459401	0	0	0	2,068	0.00 %
Training	5490200	1,150	0	2,400	2,400	0.00 %
Special Investigations	5490900	1,229	581	600	600	0.00 %
<b>Total for Other Services and Charges:</b>		71,889	67,781	70,200	129,198	84.04 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Crime Prevention (0108602130):</b>		962,628	651,914	1,002,278	823,277	-17.85 %
<b>Total for Crime Prevention:</b>		962,628	651,914	1,002,278	823,277	-17.85 %
<b>Total for Police:</b>		24,437,606	28,466,778	29,268,240	32,108,264	9.70 %
<b>Total for General Fund:</b>		24,437,606	28,466,778	29,268,240	32,108,264	9.70 %





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**FIRE & BUILDING**



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>General Fund (010)</b>					
<b>Department:</b>	<b>Fire and Building</b>					
<b>Division:</b>	<b>Fire &amp; Building Administration</b>					
<b>Key:</b>	<b>Fire Administration (0109102210)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	897,143	969,961	1,043,891	1,095,339	4.92 %
Hourly Wages	5100200	14,765	40,631	10,926	0	0.00 %
Overtime Pay	5100300	34,160	15,000	15,000	7,748	-48.34 %
Terminal Vacation Pay	5100900	16,296	0	0	0	0.00 %
Wage Reimbursements	5102000	-40	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>962,324</b>	<b>1,025,592</b>	<b>1,069,817</b>	<b>1,103,087</b>	<b>3.10 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	76,866	312,191	361,089	15.66 %
Budgeted Benefits-Hourly	5200200	0	0	1,740	0	0.00 %
Employee Pensions	5201000	22,126	32,517	0	0	0.00 %
MEBT	5201500	45,140	38,109	0	0	0.00 %
Industrial Insurance	5202100	4,113	2,628	0	0	0.00 %
Unemployment Compensation	5202200	12,883	0	0	0	0.00 %
Medicare Contributions	5202300	13,294	11,027	0	0	0.00 %
Medical Insurance	5203100	101,611	88,641	0	0	0.00 %
Dental Insurance	5203200	15,034	11,628	0	0	0.00 %
Vision Care	5203300	2,724	1,881	0	0	0.00 %
Life Insurance	5203400	3,830	2,839	0	0	0.00 %
Uniforms and Clothing	5204200	0	7,000	7,500	4,000	-46.66 %
Allowances (Travel/Medical)	5204500	4,500	1,125	0	0	0.00 %
Pension and Disability Pay	5290100	10,092	7,723	0	0	0.00 %
<b>Total for Benefits:</b>		<b>235,347</b>	<b>281,984</b>	<b>321,431</b>	<b>365,089</b>	<b>13.58 %</b>
<b>Supplies</b>						
Office Supplies	5310100	6,451	13,000	13,000	13,000	0.00 %
Operating Supplies	5310200	4,785	4,182	4,950	4,950	0.00 %
Small Tools & Minor Equipment	5350100	0	88	0	0	0.00 %
Office Furniture & Equipment	5350200	5,224	4,406	8,500	7,100	-16.47 %
Computer Hardware-non capital	5350300	0	2,251	2,600	2,600	0.00 %
<b>Total for Supplies:</b>		<b>16,460</b>	<b>23,927</b>	<b>29,050</b>	<b>27,650</b>	<b>-4.81 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	16,424	40,447	66,000	11,000	-83.33 %
Communication	5420100	4,341	4,207	4,207	4,248	0.97 %
Postage	5420200	1,922	104	200	200	0.00 %
Travel and Subsistence	5430100	6,343	16,199	36,624	32,964	-9.99 %
Advertising	5440100	623	0	500	500	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Interfund Rental-IT Oper Chrg	5459101	160,778	74,401	74,401	78,301	5.24 %
Interfund Rental-IT Repl Chrg	5459102	8,627	5,534	5,534	8,788	58.80 %
Intrfnd Rental-Fleet Oper Chrg	5459201	9,180	19,620	19,620	21,462	9.38 %
Intrfnd Rental-Fleet Repl Chrg	5459202	6,840	19,800	19,800	23,640	19.39 %
Intrnd Rental-Radio Oper Chrg	5459301	4,280	7,812	7,812	7,664	-1.89 %
Intrnd Rental-Telecom Oper Chrg	5459401	3,210	4,582	4,582	3,101	-32.32 %
Intrfnd Rental-Facil Oper Chrg	5459501	30,637	31,386	31,386	77,222	146.03 %
Interfund Rental-Copier Charge	5459701	7,547	8,000	8,000	0	0.00 %
Insurance	5460100	192,729	190,555	198,888	214,292	7.74 %
Repairs and Maintenance	5480100	518	5,333	1,000	9,000	800.00 %
Miscellaneous	5490100	207	6,120	6,120	5,000	-18.30 %
Training	5490200	5,337	11,852	15,148	13,634	-9.99 %
Dues and Memberships	5490300	3,933	4,509	5,542	5,542	0.00 %
Printing	5490400	-1,227	687	8,000	4,000	-50.00 %
Software (All Purchases)	5490500	11,317	25,464	31,802	1,400	-95.59 %
<b>Total for Other Services and Charges:</b>		<b>473,566</b>	<b>476,612</b>	<b>545,166</b>	<b>521,958</b>	<b>-4.25 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	0	0	0	124,900	0.00 %
Operating Transfer Out	5550100	0	32,027	32,027	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>32,027</b>	<b>32,027</b>	<b>124,900</b>	<b>289.98 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Fire Administration (0109102210):</b>		<b>1,687,697</b>	<b>1,840,142</b>	<b>1,997,491</b>	<b>2,142,684</b>	<b>7.26 %</b>
<b>Total for Fire &amp; Building Administration:</b>		<b>1,687,697</b>	<b>1,840,142</b>	<b>1,997,491</b>	<b>2,142,684</b>	<b>7.26 %</b>
<b>Division: Emergency Services</b>						
<b>Key: Fire Suppression (0109202220)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	10,600,385	12,403,261	12,398,221	13,732,982	10.76 %
Hourly Wages	5100200	0	960	0	0	0.00 %
Overtime Pay	5100300	1,998,318	3,182,712	1,858,640	1,385,094	-25.47 %
Volunteer Salaries	5100400	104,300	100,042	120,000	120,000	0.00 %
Acting Assignment Pay	5100500	86,458	97,474	98,899	99,878	0.98 %
Standby Pay	5100600	866	151	0	0	0.00 %
Holiday Pay	5100800	84,428	77,912	120,000	100,000	-16.66 %
Terminal Vacation Pay	5100900	16,886	894	0	0	0.00 %
Wage Reimbursements	5102000	-172,536	-54,225	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>12,719,105</b>	<b>15,809,181</b>	<b>14,595,760</b>	<b>15,437,954</b>	<b>5.77 %</b>

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	1,033,261	3,930,096	4,619,870	17.55 %
Employee Pensions	5201000	516,486	558,348	0	0	0.00 %
MEBT	5201500	678,644	606,688	0	0	0.00 %
Direct Medical Payment	5201900	36,795	19,127	26,650	31,450	18.01 %
Industrial Insurance	5202100	233,924	169,683	0	0	0.00 %
Medicare Contributions	5202300	137,717	124,211	0	0	0.00 %
Medical Insurance	5203100	1,478,050	1,330,878	0	0	0.00 %
Dental Insurance	5203200	210,843	179,851	0	0	0.00 %
Vision Care	5203300	32,064	26,270	0	0	0.00 %
Life Insurance	5203400	43,808	35,292	0	0	0.00 %
Uniforms and Clothing	5204200	49,863	57,279	89,275	309,720	246.92 %
Medical Savings Plans	5204300	155,477	180,056	161,700	184,800	14.28 %
Pension and Disability Pay	5290100	113,980	87,989	0	0	0.00 %
<b>Total for Benefits:</b>		<b>3,687,651</b>	<b>4,408,933</b>	<b>4,207,721</b>	<b>5,145,840</b>	<b>22.29 %</b>
<b>Supplies</b>						
Office Supplies	5310100	10,520	10,034	10,100	11,100	9.90 %
Operating Supplies	5310200	47,060	74,627	92,565	84,360	-8.86 %
Medical Supplies	5310300	66,293	67,978	69,743	67,320	-3.47 %
Repair Supplies	5310500	2,008	0	0	0	0.00 %
Small Tools & Minor Equipment	5350100	239,396	136,389	153,409	111,854	-27.08 %
Office Furniture & Equipment	5350200	19,568	14,388	14,414	12,646	-12.26 %
Computer Hardware-non capital	5350300	209	880	880	880	0.00 %
<b>Total for Supplies:</b>		<b>385,054</b>	<b>304,296</b>	<b>341,111</b>	<b>288,160</b>	<b>-15.52 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	21,217	28,621	28,621	34,606	20.91 %
Communication	5420100	85,484	101,207	100,865	104,038	3.14 %
Postage	5420200	113	589	0	0	0.00 %
Travel and Subsistance	5430100	54	1,458	0	0	0.00 %
Advertising	5440100	0	242	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	582,841	801,189	801,189	1,005,200	25.46 %
Interfund Rental-IT Repl Chrg	5459102	27,817	19,928	19,928	15,788	-20.77 %
Intrfnd Rental-Fleet Oper Chrg	5459201	430,380	523,620	523,620	586,768	12.05 %
Intrfnd Rental-Fleet Repl Chrg	5459202	800,880	837,960	837,960	716,760	-14.46 %
Intrnd Rental-Radio Oper Chrg	5459301	70,622	73,664	73,664	66,104	-10.26 %
Intrnd Rental-Telecom Oper Chrg	5459401	33,041	42,772	42,772	41,880	-2.08 %
Intrfnd Rental-Facil Oper Chrg	5459501	792,087	914,075	914,074	1,018,616	11.43 %
Intrnd Rental-Hydrnt Oper Chrg	5459601	8,000	8,000	8,000	8,000	0.00 %
Interfund Rental-Copier Charge	5459701	1,820	2,003	2,000	0	0.00 %
Repairs and Maintenance	5480100	31,161	69,952	26,688	44,594	67.09 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Miscellaneous	5490100	410	4,800	4,800	4,800	0.00 %
Training	5490200	20	789	0	25,900	0.00 %
Dues and Memberships	5490300	160	0	430	430	0.00 %
Printing	5490400	739	564	4,000	4,000	0.00 %
Software (All Purchases)	5490500	1,243	99	5,200	5,200	0.00 %
<b>Total for Other Services and Charges:</b>		2,888,089	3,431,532	3,393,811	3,682,684	8.51 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	436,658	543,293	543,293	762,467	40.34 %
Operating Transfer Out	5550100	0	10,000	10,000	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		436,658	553,293	553,293	762,467	37.80 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Fire Suppression (0109202220):</b>		20,116,557	24,507,235	23,091,696	25,317,105	9.63 %
 <b>Key: Fire Training (0109202240)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	388,665	424,446	426,916	451,454	5.74 %
Overtime Pay	5100300	241,138	347,255	270,939	268,252	-0.99 %
Standby Pay	5100600	35	0	0	0	0.00 %
Holiday Pay	5100800	452	0	0	0	0.00 %
Wage Reimbursements	5102000	-14,194	-76,885	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		616,096	694,816	697,855	719,706	3.13 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	30,373	116,943	130,061	11.21 %
Employee Pensions	5201000	26,806	31,041	0	0	0.00 %
MEBT	5201500	33,069	33,057	0	0	0.00 %
Industrial Insurance	5202100	9,475	6,872	0	0	0.00 %
Medicare Contributions	5202300	2,978	2,427	0	0	0.00 %
Medical Insurance	5203100	58,899	55,526	0	0	0.00 %
Dental Insurance	5203200	8,671	7,072	0	0	0.00 %
Vision Care	5203300	1,277	1,042	0	0	0.00 %
Life Insurance	5203400	2,066	1,680	0	0	0.00 %
Uniforms and Clothing	5204200	162	3,605	2,386	1,246	-47.77 %
Medical Savings Plans	5204300	7,114	6,078	4,200	4,800	14.28 %
Pension and Disability Pay	5290100	5,078	4,023	0	0	0.00 %
<b>Total for Benefits:</b>		155,595	182,796	123,529	136,107	10.18 %
<b>Supplies</b>						
Office Supplies	5310100	11,222	7,161	4,888	5,627	15.11 %
Operating Supplies	5310200	12,289	8,005	7,105	7,668	7.92 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Repair Supplies	5310500	0	619	0	0	0.00 %
Small Tools & Minor Equipment	5350100	8,924	2,587	2,362	1,767	-25.19 %
Office Furniture & Equipment	5350200	489	5,737	1,448	686	-52.62 %
Computer Hardware-non capital	5350300	410	1,358	8,881	934	-89.48 %
<b>Total for Supplies:</b>		<b>33,334</b>	<b>25,467</b>	<b>24,684</b>	<b>16,682</b>	<b>-32.41 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	42,617	36,723	12,924	14,038	8.61 %
Communication	5420100	4,764	9,864	5,609	2,022	-63.95 %
Postage	5420200	0	0	260	250	-3.84 %
Travel and Subsistance	5430100	21,054	23,453	53,406	4,200	-92.13 %
Operating Rentals & Leases	5450100	0	196	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	13,573	20,034	20,034	18,806	-6.12 %
Interfund Rental-IT Repl Chrg	5459102	3,069	1,336	1,336	1,612	20.65 %
Intrfnd Rental-Fleet Oper Chrg	5459201	14,400	23,160	23,160	18,463	-20.28 %
Intrfnd Rental-Fleet Repl Chrg	5459202	16,920	16,920	16,920	13,800	-18.43 %
Intrnd Rental-Radio Oper Chrg	5459301	4,280	3,832	4,464	3,832	-14.15 %
Intrnd Rental-Telecom Oper Chrg	5459401	917	1,018	1,019	1,033	1.37 %
Interfund Rental-Copier Charge	5459701	144	36,070	100	0	0.00 %
Utility Services	5470100	0	5,464	0	6,866	0.00 %
Repairs and Maintenance	5480100	1,141	3,945	2,884	4,424	53.39 %
Training	5490200	100,600	53,886	98,235	16,758	-82.94 %
Dues and Memberships	5490300	310	175	457	464	1.53 %
Printing	5490400	53	0	0	0	0.00 %
Software (All Purchases)	5490500	1	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>223,843</b>	<b>236,076</b>	<b>240,808</b>	<b>106,568</b>	<b>-55.74 %</b>
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Fire Training (0109202240):</b>		<b>1,028,868</b>	<b>1,139,155</b>	<b>1,086,876</b>	<b>979,063</b>	<b>-9.91 %</b>
<b>Total for Salaries &amp; Wages:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Benefits:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Supplies:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Other Services and Charges:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Basic Life Support (0109202680):</b>		0	0	0	0	0.00 %
<b>Total for Emergency Services:</b>		21,145,425	25,646,390	24,178,572	26,296,168	8.75 %
<b>Division: Prevention &amp; Preparedness</b>						
<b>Key: Fire Prevention/Investigation (0109302230)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	576,199	651,039	649,991	683,158	5.10 %
Hourly Wages	5100200	2,017	0	0	0	0.00 %
Overtime Pay	5100300	82,952	102,706	67,370	58,000	-13.90 %
Acting Assignment Pay	5100500	29	0	0	0	0.00 %
Standby Pay	5100600	19,349	17,000	17,000	17,000	0.00 %
<b>Total for Salaries &amp; Wages:</b>		680,546	770,745	734,361	758,158	3.24 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	55,604	205,648	235,074	14.30 %
Employee Pensions	5201000	20,414	32,533	0	0	0.00 %
MEBT	5201500	37,233	32,509	0	0	0.00 %
Industrial Insurance	5202100	6,362	4,570	0	0	0.00 %
Medicare Contributions	5202300	7,198	6,244	0	0	0.00 %
Medical Insurance	5203100	66,960	61,047	0	0	0.00 %
Dental Insurance	5203200	8,454	7,231	0	0	0.00 %
Vision Care	5203300	1,882	1,518	0	0	0.00 %
Life Insurance	5203400	2,713	2,200	0	0	0.00 %
Uniforms and Clothing	5204200	5,944	7,221	9,000	6,000	-33.33 %
Medical Savings Plans	5204300	4,548	5,353	4,200	4,800	14.28 %
Pension and Disability Pay	5290100	7,001	5,362	0	0	0.00 %
<b>Total for Benefits:</b>		168,709	221,392	218,848	245,874	12.34 %
<b>Supplies</b>						
Office Supplies	5310100	4,662	5,492	8,000	8,000	0.00 %
Operating Supplies	5310200	7,382	8,215	12,000	12,000	0.00 %
Medical Supplies	5310300	0	68	0	0	0.00 %
Small Tools & Minor Equipment	5350100	7,963	3,495	5,600	5,600	0.00 %
Office Furniture & Equipment	5350200	3,501	0	3,000	3,000	0.00 %
Computer Hardware-non capital	5350300	1,446	0	3,000	0	0.00 %
<b>Total for Supplies:</b>		24,954	17,270	31,600	28,600	-9.49 %
<b>Other Services and Charges</b>						
Professional Services	5410100	3,017	11,191	7,200	14,400	100.00 %
Communication	5420100	5,028	4,488	4,488	4,532	0.98 %
Postage	5420200	324	0	300	300	0.00 %
Travel and Subsistence	5430100	3,553	10,159	10,000	10,000	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Advertising	5440100	0	0	200	200	0.00 %
Interfund Rental-IT Oper Chrg	5459101	27,965	43,278	43,278	53,764	24.22 %
Interfund Rental-IT Repl Chrg	5459102	4,453	2,902	2,902	2,320	-20.05 %
Intrfnd Rental-Fleet Oper Chrg	5459201	14,400	15,540	15,540	41,630	167.88 %
Intrfnd Rental-Fleet Repl Chrg	5459202	30,960	25,920	25,920	20,760	-19.90 %
Intrnd Rental-Radio Oper Chrg	5459301	11,006	8,928	8,928	7,664	-14.15 %
Intrnd Rental-Telecom Oper Chrg	5459401	1,834	2,546	2,546	2,068	-18.77 %
Interfund Rental-Copier Charge	5459701	1,942	2,000	2,000	0	0.00 %
Repairs and Maintenance	5480100	0	1,004	2,000	4,000	100.00 %
Miscellaneous	5490100	71	0	800	800	0.00 %
Training	5490200	3,925	9,553	16,112	14,000	-13.10 %
Dues and Memberships	5490300	1,419	1,500	1,500	1,500	0.00 %
Printing	5490400	2,377	417	2,400	2,400	0.00 %
Software (All Purchases)	5490500	890	99	1,600	1,400	-12.50 %
<b>Total for Other Services and Charges:</b>		<b>113,164</b>	<b>139,525</b>	<b>147,714</b>	<b>181,738</b>	<b>23.03 %</b>
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Fire Prevention/Investigation (0109302230):</b>		<b>987,373</b>	<b>1,148,932</b>	<b>1,132,523</b>	<b>1,214,370</b>	<b>7.22 %</b>
<b>Total for Prevention &amp; Preparedness:</b>		<b>987,373</b>	<b>1,148,932</b>	<b>1,132,523</b>	<b>1,214,370</b>	<b>7.22 %</b>
<b>Division:</b>	<b>Building Services</b>					
<b>Key:</b>	<b>Bldg Inspection &amp; Permit Svc (0109502420)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	1,799,416	2,491,180	2,797,993	2,637,132	-5.74 %
Hourly Wages	5100200	400,198	208,557	319,445	25,874	-91.90 %
Overtime Pay	5100300	91,575	63,277	-522	20,000	-3,931.41 %
Terminal Vacation Pay	5100900	4,903	6,934	0	0	0.00 %
Wage Reimbursements	5102000	-33	-20	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>2,296,059</b>	<b>2,769,928</b>	<b>3,116,916</b>	<b>2,683,006</b>	<b>-13.92 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	264,329	996,796	1,050,935	5.43 %
Budgeted Benefits-Hourly	5200200	0	0	114,864	7,230	-93.70 %
Employee Pensions	5201000	54,356	114,062	0	0	0.00 %
MEBT	5201500	118,750	106,552	0	0	0.00 %
Industrial Insurance	5202100	16,020	10,730	0	0	0.00 %
Unemployment Compensation	5202200	6,426	15,491	0	0	0.00 %
Medicare Contributions	5202300	31,633	29,610	0	0	0.00 %
Medical Insurance	5203100	287,619	245,092	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Dental Insurance	5203200	42,161	32,279	0	0	0.00 %
Vision Care	5203300	7,632	6,789	0	0	0.00 %
Life Insurance	5203400	8,333	7,374	0	0	0.00 %
Uniforms and Clothing	5204200	2,214	2,200	1,500	1,500	0.00 %
Medical Savings Plans	5204300	5	9	0	0	0.00 %
Pension and Disability Pay	5290100	24,676	19,409	0	0	0.00 %
<b>Total for Benefits:</b>		599,825	853,926	1,113,160	1,059,665	-4.80 %
<b>Supplies</b>						
Office Supplies	5310100	17,558	23,154	28,650	21,571	-24.70 %
Operating Supplies	5310200	5,536	5,381	9,000	6,000	-33.33 %
Sup Purch for Inven or Resale	5340100	0	50	0	0	0.00 %
Small Tools & Minor Equipment	5350100	1,180	1,105	1,000	1,000	0.00 %
Office Furniture & Equipment	5350200	6,562	9,688	22,000	6,200	-71.81 %
Computer Hardware-non capital	5350300	0	0	11,756	1,000	-91.49 %
<b>Total for Supplies:</b>		30,836	39,378	72,406	35,771	-50.59 %
<b>Other Services and Charges</b>						
Professional Services	5410100	539,098	246,753	206,835	169,348	-18.12 %
Communication	5420100	12,468	11,056	16,800	20,800	23.80 %
Postage	5420200	126	46	1,000	1,000	0.00 %
Travel and Subsistance	5430100	12,641	18,259	22,800	18,400	-19.29 %
Interfund Rental-IT Oper Chrg	5459101	154,610	200,596	205,990	249,176	20.96 %
Interfund Rental-IT Repl Chrg	5459102	33,083	19,764	20,231	18,396	-9.07 %
Intrfnd Rental-Fleet Oper Chrg	5459201	30,240	40,320	40,320	53,508	32.70 %
Intrfnd Rental-Fleet Repl Chrg	5459202	32,160	38,640	38,640	37,440	-3.10 %
Intrnd Rental-Radio Oper Chrg	5459301	11,006	0	0	0	0.00 %
Intrnd Rental-Telecom Oper Chrg	5459401	8,331	13,237	15,023	9,966	-33.66 %
Intrfnd Rental-Facil Oper Chrg	5459501	51,897	53,283	53,282	131,098	146.04 %
Interfund Rental-Copier Charge	5459701	878	2,238	2,000	0	0.00 %
Insurance	5460100	31,873	41,422	43,279	39,810	-8.01 %
Repairs and Maintenance	5480100	0	0	3,000	5,000	66.66 %
Miscellaneous	5490100	800	1,251	800	800	0.00 %
Training	5490200	14,430	23,071	28,320	16,000	-43.50 %
Dues and Memberships	5490300	1,558	3,357	3,850	3,850	0.00 %
Printing	5490400	8,565	679	8,000	4,000	-50.00 %
Software (All Purchases)	5490500	1,008	1,778	1,800	1,800	0.00 %
<b>Total for Other Services and Charges:</b>		944,772	715,750	711,970	780,392	9.61 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	130	118	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		130	118	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Bldg Inspection &amp; Permit Svc (0109502420):</b>		3,871,622	4,379,100	5,014,452	4,558,834	-9.08 %
<b>Total for Building Services:</b>		3,871,622	4,379,100	5,014,452	4,558,834	-9.08 %
<b>Division:</b>	<b>Emergency Preparedness</b>					
<b>Key:</b>	<b>Emergency Preparedness (0109602510)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	98,526	97,623	146,065	49.62 %
Overtime Pay	5100300	11,542	83,273	111,576	1,800	-98.38 %
Wage Reimbursements	5102000	0	-30	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		11,542	181,769	209,199	147,865	-29.31 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	12,657	36,645	56,508	54.20 %
Budgeted Benefits-Hourly	5200200	0	0	11,000	0	0.00 %
Employee Pensions	5201000	435	5,116	0	0	0.00 %
MEBT	5201500	432	4,586	0	0	0.00 %
Industrial Insurance	5202100	150	589	0	0	0.00 %
Medicare Contributions	5202300	109	1,156	0	0	0.00 %
Medical Insurance	5203100	1,308	15,616	0	0	0.00 %
Dental Insurance	5203200	182	2,287	0	0	0.00 %
Vision Care	5203300	24	284	0	0	0.00 %
Life Insurance	5203400	20	499	0	0	0.00 %
Uniforms and Clothing	5204200	193	302	650	100	-84.61 %
Medical Savings Plans	5204300	106	138	0	0	0.00 %
Pension and Disability Pay	5290100	52	638	0	0	0.00 %
<b>Total for Benefits:</b>		3,011	43,868	48,295	56,608	17.21 %
<b>Supplies</b>						
Office Supplies	5310100	1,378	8,745	8,787	2,200	-74.96 %
Operating Supplies	5310200	6,946	11,296	14,500	8,000	-44.82 %
Small Tools & Minor Equipment	5350100	4,982	2,799	2,800	2,800	0.00 %
Office Furniture & Equipment	5350200	2,572	7,486	7,500	5,200	-30.66 %
Computer Hardware-non capital	5350300	0	0	3,152	0	0.00 %
<b>Total for Supplies:</b>		15,878	30,326	36,739	18,200	-50.46 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	34,575	67,286	3,000	-95.54 %
Communication	5420100	5,700	8,658	8,776	9,626	9.68 %
Postage	5420200	21	0	0	0	0.00 %
Travel and Subsistence	5430100	5,375	10,612	12,160	10,160	-16.44 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Interfund Rental-IT Oper Chrg	5459101	0	6,063	6,063	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	0	1,576	1,576	15,974	913.57 %
Intrfnd Rental-Fleet Oper Chrg	5459201	0	13,800	13,800	18,110	31.23 %
Intrfnd Rental-Fleet Repl Chrg	5459202	0	7,560	7,560	0	0.00 %
Intrnd Rental-Radio Oper Chrg	5459301	1,070	1,436	1,436	958	-33.28 %
Intrnd Rental-Telecom Oper Chrg	5459401	0	255	255	0	0.00 %
Interfund Rental-Copier Charge	5459701	23	2,000	2,000	0	0.00 %
Repairs and Maintenance	5480100	0	450	3,000	5,000	66.66 %
Miscellaneous	5490100	984	450	0	0	0.00 %
Training	5490200	2,832	23,505	31,400	7,400	-76.43 %
Dues and Memberships	5490300	60	750	1,380	1,120	-18.84 %
Printing	5490400	205	4,747	5,000	2,000	-60.00 %
Software (All Purchases)	5490500	0	308	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>16,270</b>	<b>116,745</b>	<b>161,692</b>	<b>73,348</b>	<b>-54.63 %</b>
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	0	3,000	29,027	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>3,000</b>	<b>29,027</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Emergency Preparedness (0109602510):</b>		<b>46,701</b>	<b>375,708</b>	<b>484,952</b>	<b>296,021</b>	<b>-38.95 %</b>
<b>Total for Emergency Preparedness:</b>		<b>46,701</b>	<b>375,708</b>	<b>484,952</b>	<b>296,021</b>	<b>-38.95 %</b>
<b>Total for Fire and Building:</b>		<b>27,738,818</b>	<b>33,390,272</b>	<b>32,807,990</b>	<b>34,508,077</b>	<b>5.18 %</b>
<b>Total for General Fund:</b>		<b>27,738,818</b>	<b>33,390,272</b>	<b>32,807,990</b>	<b>34,508,077</b>	<b>5.18 %</b>

Special Revenue Funds are established to account for specific resources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

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## LODGING TAX FUND

The Lodging Tax Fund accounts for the City's tourism program and expenditures related to the operation of tourism-related facilities. The primary source of revenue is a one percent lodging tax instituted in January 2002.



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>Lodging Tax Fund (112)</b>					
<b>Department:</b>	<b>Non-Departmental</b>					
<b>Division:</b>	<b>Non-Departmental</b>					
<b>Key:</b>	<b>Tourism (1120905730)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	13,361	52,445	69,371	136,448	96.69 %
Hourly Wages	5100200	2,459	36,382	32,002	39,768	24.26 %
Overtime Pay	5100300	0	1,262	0	0	0.00 %
Wage Reimbursements	5102000	0	-2,109	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>15,820</b>	<b>87,980</b>	<b>101,373</b>	<b>176,216</b>	<b>73.82 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	12,047	23,376	51,146	118.79 %
Budgeted Benefits-Hourly	5200200	0	1,074	5,168	6,850	32.54 %
Employee Pensions	5201000	373	2,225	0	0	0.00 %
MEBT	5201500	846	2,679	0	0	0.00 %
Industrial Insurance	5202100	106	513	0	0	0.00 %
Medicare Contributions	5202300	235	721	0	0	0.00 %
Medical Insurance	5203100	908	3,257	0	0	0.00 %
Dental Insurance	5203200	121	492	0	0	0.00 %
Vision Care	5203300	47	122	0	0	0.00 %
Life Insurance	5203400	59	108	0	0	0.00 %
Uniforms and Clothing	5204200	0	15	0	0	0.00 %
Medical Savings Plans	5204300	0	53	0	0	0.00 %
Pension and Disability Pay	5290100	157	416	0	0	0.00 %
<b>Total for Benefits:</b>		<b>2,852</b>	<b>23,722</b>	<b>28,544</b>	<b>57,996</b>	<b>103.18 %</b>
<b>Supplies</b>						
Office Supplies	5310100	380	386	2,000	1,000	-50.00 %
Operating Supplies	5310200	3,245	1,677	5,000	3,000	-40.00 %
Repair Supplies	5310500	170	0	0	0	0.00 %
Small Tools & Minor Equipment	5350100	10,336	0	0	0	0.00 %
<b>Total for Supplies:</b>		<b>14,131</b>	<b>2,063</b>	<b>7,000</b>	<b>4,000</b>	<b>-42.85 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	205,926	175,696	185,280	237,753	28.32 %
Internal Professional Services	5419001	0	421	0	6,847	0.00 %
Communication	5420100	724	1,576	0	0	0.00 %
Postage	5420200	37	15	0	1,200	0.00 %
Travel and Subsistence	5430100	4,425	5,974	5,000	4,400	-12.00 %
Advertising	5440100	10,033	37,050	23,500	42,000	78.72 %
Interfund Rental-IT Oper Chrg	5459101	0	0	4,371	9,045	106.93 %
Interfund Rental-IT Repl Chrg	5459102	0	0	420	522	24.28 %



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrnd Rental-Telecom Oper Chg	5459401	0	0	233	465	99.57 %
Interfund Rental-Copier Charge	5459701	0	116	0	0	0.00 %
Repairs and Maintenance	5480100	0	0	0	1,200	0.00 %
Training	5490200	673	1,000	1,000	4,000	300.00 %
Dues and Memberships	5490300	880	2,000	2,000	2,000	0.00 %
Printing	5490400	23,815	18,000	18,000	10,000	-44.44 %
Software (All Purchases)	5490500	0	1,457	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		246,513	243,305	239,804	319,432	33.20 %
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	0	10,000	10,000	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	10,000	10,000	0	0.00 %
<b>Reserves</b>						
Operating Reserve	5990100	0	0	175,120	223,780	27.78 %
COLA Reserve	5990500	0	0	0	13,000	0.00 %
<b>Total for Reserves:</b>		0	0	175,120	236,780	35.21 %
<b>Total for Tourism (1120905730):</b>		279,316	367,070	561,841	794,424	41.39 %
<b>Total for Non-Departmental:</b>		279,316	367,070	561,841	794,424	41.39 %
<b>Total for Non-Departmental:</b>		279,316	367,070	561,841	794,424	41.39 %
<b>Total for Lodging Tax Fund:</b>		279,316	367,070	561,841	794,424	41.39 %

Special Revenue Funds are established to account for specific resources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

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## STREET OPERATING FUND

The Street Operating Fund accounts for the administration, maintenance, and minor construction of the City's transportation infrastructure. The primary sources of revenue are property taxes and the State levied gasoline tax.



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>Street Operating (117)</b>					
<b>Department:</b>	<b>Public Works</b>					
<b>Division:</b>	<b>Transportation Engineering</b>					
<b>Key:</b>	<b>Neigh Traffic Control Prog (1172344440)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	1,943	0	5,358	3,000	-44.00 %
Hourly Wages	5100200	6,180	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>8,123</b>	<b>0</b>	<b>5,358</b>	<b>3,000</b>	<b>-44.00 %</b>
<b>Benefits</b>						
MEBT	5201500	383	0	0	0	0.00 %
Industrial Insurance	5202100	66	0	0	0	0.00 %
Medicare Contributions	5202300	90	0	0	0	0.00 %
<b>Total for Benefits:</b>		<b>539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Supplies</b>						
Office Supplies	5310100	42	0	200	100	-50.00 %
Operating Supplies	5310200	15,520	19,180	5,800	5,800	0.00 %
<b>Total for Supplies:</b>		<b>15,562</b>	<b>19,180</b>	<b>6,000</b>	<b>5,900</b>	<b>-1.66 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	20,293	102,312	66,000	6,000	-90.90 %
Postage	5420200	5,098	498	6,000	2,000	-66.66 %
Travel and Subsistance	5430100	12	0	0	0	0.00 %
Advertising	5440100	0	0	200	100	-50.00 %
Intrfrnd Rental-Fleet Oper Chrg	5459201	532	0	0	0	0.00 %
Interfund Rental-Copier Charge	5459701	1	12	0	0	0.00 %
Repairs and Maintenance	5480100	83,627	3,147	0	0	0.00 %
Fleet-Repairs & Maintenance	5480200	0	69	0	0	0.00 %
Printing	5490400	6,730	311	8,000	2,000	-75.00 %
<b>Total for Other Services and Charges:</b>		<b>116,293</b>	<b>106,349</b>	<b>80,200</b>	<b>10,100</b>	<b>-87.40 %</b>
<b>Capital Outlay</b>						
Other Improvements	5636301	15,702	63,544	100,000	80,000	-20.00 %
<b>Total for Capital Outlay:</b>		<b>15,702</b>	<b>63,544</b>	<b>100,000</b>	<b>80,000</b>	<b>-20.00 %</b>
<b>Total for Neigh Traffic Control Prog (1172344440):</b>		<b>156,219</b>	<b>189,073</b>	<b>191,558</b>	<b>99,000</b>	<b>-48.31 %</b>
<b>Key:</b>	<b>Downtown Parking Management (1172344450)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	69,010	88,292	76,716	78,660	2.53 %
Hourly Wages	5100200	246	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>69,256</b>	<b>88,292</b>	<b>76,716</b>	<b>78,660</b>	<b>2.53 %</b>

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	773	557	0	0	0.00 %
Operating Supplies	5310200	28,851	4,740	2,000	2,000	0.00 %
Small Tools & Minor Equipment	5350100	7,398	0	0	0	0.00 %
<b>Total for Supplies:</b>		37,022	5,297	2,000	2,000	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	1,588	14,150	13,412	5,000	-62.71 %
Postage	5420200	17	355	3,000	2,000	-33.33 %
Travel and Subsistance	5430100	22	61	0	0	0.00 %
Operating Rentals & Leases	5450100	10,380	0	0	0	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	82	0	0	0	0.00 %
Interfund Rental-Copier Charge	5459701	1	64	0	0	0.00 %
Repairs and Maintenance	5480100	7,620	3,784	6,000	2,000	-66.66 %
Miscellaneous	5490100	16,006	18,190	0	17,000	0.00 %
Printing	5490400	561	2,854	5,000	5,000	0.00 %
<b>Total for Other Services and Charges:</b>		36,277	39,458	27,412	31,000	13.08 %
<b>Capital Outlay</b>						
Other Improvements	5636301	6,199	30,000	78,421	0	0.00 %
<b>Total for Capital Outlay:</b>		6,199	30,000	78,421	0	0.00 %
<b>Total for Downtown Parking Management (1172344450):</b>		148,754	163,047	184,549	111,660	-39.49 %
<b>Total for Transportation Engineering:</b>		304,973	352,120	376,107	210,660	-43.98 %
<b>Division: Street Maintenance</b>						
<b>Key: Roadway (1172714230)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	263,148	285,326	303,234	293,307	-3.27 %
Hourly Wages	5100200	9,067	13,200	13,200	13,266	0.50 %
Overtime Pay	5100300	395	1,500	1,500	1,500	0.00 %
Wage Reimbursements	5102000	80	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		272,690	300,026	317,934	308,073	-3.10 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	134	0	0	0	0.00 %
Operating Supplies	5310200	15,131	24,262	44,369	39,800	-10.29 %
Maintenance Inventory	5340600	320,574	399,623	334,421	397,732	18.93 %
Small Tools & Minor Equipment	5350100	11,050	4,888	25,000	15,000	-40.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Supplies:</b>		346,889	428,773	403,790	452,532	12.07 %
<b>Other Services and Charges</b>						
Professional Services	5410100	3,590	0	0	0	0.00 %
Operating Rentals & Leases	5450100	2,609	1,398	0	0	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	63,017	46,301	46,301	62,574	35.14 %
Intrfnd Rental-Fleet Repl Chrg	5459202	41,427	39,350	39,350	94,938	141.26 %
Utility Services	5470100	126,823	122,264	122,264	133,474	9.16 %
Repairs and Maintenance	5480100	397	1,883	7,211	0	0.00 %
Training	5490200	164	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		238,027	211,196	215,126	290,986	35.26 %
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	2,724	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		2,724	0	0	0	0.00 %
<b>Capital Outlay</b>						
Other Improvments-Small Tools	5633501	14,481	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		14,481	0	0	0	0.00 %
<b>Total for Roadway (1172714230):</b>		874,811	939,995	936,850	1,051,591	12.24 %
<b>Key: Sidewalks (1172714261)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	20,868	43,512	47,146	44,000	-6.67 %
Hourly Wages	5100200	906	11,520	11,520	11,578	0.50 %
<b>Total for Salaries &amp; Wages:</b>		21,774	55,032	58,666	55,578	-5.26 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	3,964	5,086	10,384	6,488	-37.51 %
Maintenance Inventory	5340600	138	15,162	22,098	16,562	-25.05 %
Small Tools & Minor Equipment	5350100	1,541	5,765	11,802	6,000	-49.16 %
<b>Total for Supplies:</b>		5,643	26,013	44,284	29,050	-34.40 %
<b>Other Services and Charges</b>						
Professional Services	5410100	130	1,599	0	0	0.00 %
Operating Rentals & Leases	5450100	90	65	0	0	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	6,124	11,320	11,320	12,813	13.18 %
Intrfnd Rental-Fleet Repl Chrg	5459202	4,142	7,996	7,996	12,686	58.65 %
Repairs and Maintenance	5480100	0	1,585	6,181	0	0.00 %
<b>Total for Other Services and Charges:</b>		10,486	22,565	25,497	25,499	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Sidewalks (1172714261):</b>		37,903	103,610	128,447	110,127	-14.26 %
<b>Key: Special Purpose Paths (1172714262)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	3,813	2,930	11,144	5,000	-55.13 %
Hourly Wages	5100200	10,529	23,064	23,064	0	0.00 %
Overtime Pay	5100300	16	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		14,358	25,994	34,208	5,000	-85.38 %
<b>Supplies</b>						
Operating Supplies	5310200	-694	800	1,030	540	-47.57 %
Maintenance Inventory	5340600	517	2,535	10,000	3,000	-70.00 %
<b>Total for Supplies:</b>		-177	3,335	11,030	3,540	-67.90 %
<b>Other Services and Charges</b>						
Intrfnd Rental-Fleet Oper Chrg	5459201	1,823	3,162	3,162	3,751	18.62 %
Intrfnd Rental-Fleet Repl Chrg	5459202	1,462	2,308	2,308	1,582	-31.45 %
Utility Services	5470100	30	434	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		3,315	5,904	5,470	5,333	-2.50 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Special Purpose Paths (1172714262):</b>		17,496	35,233	50,708	13,873	-72.64 %
<b>Key: Street Lighting (1172714263)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	22,834	33,281	30,002	40,000	33.32 %
<b>Total for Salaries &amp; Wages:</b>		22,834	33,281	30,002	40,000	33.32 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	8,655	8,622	10,920	9,028	-17.32 %
Maintenance Inventory	5340600	7,727	22,069	30,920	21,028	-31.99 %
<b>Total for Supplies:</b>		16,382	30,691	41,840	30,056	-28.16 %
<b>Other Services and Charges</b>						
Intrfnd Rental-Fleet Oper Chrg	5459201	2,999	2,259	2,259	4,676	106.99 %
Intrfnd Rental-Fleet Repl Chrg	5459202	2,245	2,890	2,890	4,364	51.00 %
Utility Services	5470100	648,547	688,109	725,039	781,295	7.75 %
<b>Total for Other Services and Charges:</b>		653,791	693,258	730,188	790,335	8.23 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Street Lighting (1172714263):</b>		693,007	757,230	802,030	860,391	7.27 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Key: Traffic Control Devices (1172714264)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	136,597	143,892	160,725	170,000	5.77 %
Overtime Pay	5100300	0	3,000	3,000	3,000	0.00 %
<b>Total for Salaries &amp; Wages:</b>		136,597	146,892	163,725	173,000	5.66 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	4,111	9,762	10,864	7,740	-28.75 %
Repair Parts for Inventory	5340500	53	0	0	0	0.00 %
Maintenance Inventory	5340600	60,129	99,015	101,400	65,140	-35.75 %
Small Tools & Minor Equipment	5350100	8,535	11,323	13,559	11,674	-13.90 %
<b>Total for Supplies:</b>		72,828	120,100	125,823	84,554	-32.79 %
<b>Other Services and Charges</b>						
Professional Services	5410100	1,041	0	0	0	0.00 %
Communication	5420100	2,422	2,020	2,201	2,222	0.95 %
Postage	5420200	4	76	100	100	0.00 %
Interfund Rental-IT Repl Chrg	5459102	0	0	0	1,430	0.00 %
Intrfrnd Rental-Fleet Oper Chrg	5459201	17,144	16,417	16,417	48,055	192.71 %
Intrfrnd Rental-Fleet Repl Chrg	5459202	13,214	29,618	29,618	32,668	10.29 %
Utility Services	5470100	119,583	123,359	124,654	139,736	12.09 %
Repairs and Maintenance	5480100	10,122	68,250	67,906	31,212	-54.03 %
<b>Total for Other Services and Charges:</b>		163,530	239,740	240,896	255,423	6.03 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	0	0	21,000	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	21,000	0	0.00 %
<b>Capital Outlay</b>						
Other Improvements	5636301	10,000	29,886	30,604	20,808	-32.00 %
<b>Total for Capital Outlay:</b>		10,000	29,886	30,604	20,808	-32.00 %
<b>Total for Traffic Control Devices (1172714264):</b>		382,955	536,618	582,048	533,785	-8.29 %

**Key: Parking Facilities (1172714265)**

<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	24,353	24,490	26,787	25,000	-6.67 %
Hourly Wages	5100200	2,011	6,593	3,000	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		26,364	31,083	29,787	25,000	-16.07 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %

**Supplies**



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Operating Supplies	5310200	1,497	1,914	4,120	1,080	-73.78 %
Repair Supplies	5310500	37	135	0	0	0.00 %
Maintenance Inventory	5340600	116	2,750	5,000	234	-95.32 %
Small Tools & Minor Equipment	5350100	3	0	0	0	0.00 %
<b>Total for Supplies:</b>		1,653	4,799	9,120	1,314	-85.59 %
<b>Other Services and Charges</b>						
Communication	5420100	2,076	2,081	2,017	2,036	0.94 %
Operating Rentals & Leases	5450100	543	1,545	1,545	1,560	0.97 %
Intrfnd Rental-Fleet Oper Chrg	5459201	2,846	3,977	3,977	2,596	-34.72 %
Intrfnd Rental-Fleet Repl Chrg	5459202	2,250	804	804	2,778	245.52 %
Intrfnd Rental-Facil Oper Chrg	5459501	9,389	20,298	20,298	22,719	11.92 %
Insurance	5460100	16,302	19,100	18,966	20,762	9.46 %
Utility Services	5470100	71,431	72,796	92,477	78,927	-14.65 %
Repairs and Maintenance	5480100	-138	58,163	34,863	27,132	-22.17 %
Miscellaneous	5490100	600	10,000	16,477	0	0.00 %
<b>Total for Other Services and Charges:</b>		105,299	188,764	191,424	158,510	-17.19 %
<b>Intergovernmental/Interfund</b>						
External Taxes & Oper Assessm	5530100	2,279	13,376	3,210	3,210	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		2,279	13,376	3,210	3,210	0.00 %
<b>Capital Outlay</b>						
Other Improvements	5636301	0	47,177	47,824	0	0.00 %
<b>Total for Capital Outlay:</b>		0	47,177	47,824	0	0.00 %
<b>Total for Parking Facilities (1172714265):</b>		135,595	285,199	281,365	188,034	-33.17 %
<b>Key: Snow &amp; Ice Control (1172714266)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	13,921	43,319	8,572	30,000	249.97 %
Overtime Pay	5100300	3,969	6,939	6,939	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		17,890	50,258	15,511	30,000	93.41 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Maintenance Inventory	5340600	0	1,000	2,184	0	0.00 %
Small Tools & Minor Equipment	5350100	170	0	0	0	0.00 %
<b>Total for Supplies:</b>		170	1,000	2,184	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	1,200	0	1,027	0	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	1,609	3,751	3,751	2,694	-28.17 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrfnd Rental-Fleet Repl Chrg 5459202	1,065	1,880	1,880	11,248	498.29 %
<b>Total for Other Services and Charges:</b>	<b>3,874</b>	<b>5,631</b>	<b>6,658</b>	<b>13,942</b>	<b>109.40 %</b>
<b>Total for Capital Outlay:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Snow &amp; Ice Control (1172714266):</b>	<b>21,934</b>	<b>56,889</b>	<b>24,353</b>	<b>43,942</b>	<b>80.43 %</b>

**Key: Street Cleaning (1172714267)**

**Salaries & Wages**

Regular Salaries & Wages 5100100	54,117	49,495	59,877	60,122	0.40 %
Hourly Wages 5100200	5,841	4,800	4,800	0	0.00 %
Overtime Pay 5100300	190	941	200	200	0.00 %
<b>Total for Salaries &amp; Wages:</b>	<b>60,148</b>	<b>55,236</b>	<b>64,877</b>	<b>60,322</b>	<b>-7.02 %</b>
<b>Total for Benefits:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Supplies**

Operating Supplies 5310200	3,039	658	525	530	0.95 %
Small Tools & Minor Equipment 5350100	427	1,500	5,352	2,394	-55.26 %
<b>Total for Supplies:</b>	<b>3,466</b>	<b>2,158</b>	<b>5,877</b>	<b>2,924</b>	<b>-50.24 %</b>

**Other Services and Charges**

Intrfnd Rental-Fleet Oper Chrg 5459201	72,991	87,598	87,598	81,959	-6.43 %
Intrfnd Rental-Fleet Repl Chrg 5459202	49,065	26,226	26,226	37,576	43.27 %
Repairs and Maintenance 5480100	17,000	13,029	17,000	17,000	0.00 %
<b>Total for Other Services and Charges:</b>	<b>139,056</b>	<b>126,853</b>	<b>130,824</b>	<b>136,535</b>	<b>4.36 %</b>
<b>Total for Street Cleaning (1172714267):</b>	<b>202,670</b>	<b>184,247</b>	<b>201,578</b>	<b>199,781</b>	<b>-0.89 %</b>

**Key: Traffic Signs (1172714268)**

**Salaries & Wages**

Regular Salaries & Wages 5100100	157,900	159,151	186,441	194,000	4.05 %
Hourly Wages 5100200	49,568	30,000	30,000	0	0.00 %
Overtime Pay 5100300	855	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>	<b>208,323</b>	<b>189,151</b>	<b>216,441</b>	<b>194,000</b>	<b>-10.36 %</b>
<b>Total for Benefits:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Supplies**

Office Supplies 5310100	3,101	905	1,091	1,000	-8.34 %
Operating Supplies 5310200	12,485	30,272	32,801	28,126	-14.25 %
Maintenance Inventory 5340600	61,087	54,575	65,623	56,272	-14.24 %
Small Tools & Minor Equipment 5350100	7,387	9,876	4,997	5,046	0.98 %
<b>Total for Supplies:</b>	<b>84,060</b>	<b>95,628</b>	<b>104,512</b>	<b>90,444</b>	<b>-13.46 %</b>

**Other Services and Charges**

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Professional Services	5410100	989	227	5,666	0	0.00 %
Advertising	5440100	0	354	0	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	0	0	0	1,430	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	18,323	49,205	49,205	29,112	-40.83 %
Intrfnd Rental-Fleet Repl Chrg	5459202	11,103	18,200	18,200	19,512	7.20 %
Repairs and Maintenance	5480100	277,277	311,999	401,543	0	0.00 %
Printing	5490400	23	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>307,715</b>	<b>379,985</b>	<b>474,614</b>	<b>50,054</b>	<b>-89.45 %</b>
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Traffic Signs (1172714268):</b>		<b>600,098</b>	<b>664,764</b>	<b>795,567</b>	<b>334,498</b>	<b>-57.95 %</b>
<b>Key: Roadside (1172714271)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	143,815	227,090	137,944	154,492	12.00 %
Hourly Wages	5100200	69,723	81,684	81,684	31,838	-61.02 %
Overtime Pay	5100300	143	302	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>213,681</b>	<b>309,076</b>	<b>219,628</b>	<b>186,330</b>	<b>-15.16 %</b>
<b>Benefits</b>						
Uniforms and Clothing	5204200	0	0	0	800	0.00 %
<b>Total for Benefits:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0.00 %</b>
<b>Supplies</b>						
Operating Supplies	5310200	5,085	9,996	33,053	10,172	-69.22 %
Maintenance Inventory	5340600	12,828	3,163	10,920	0	0.00 %
Small Tools & Minor Equipment	5350100	10,266	8,517	9,908	7,682	-22.46 %
Office Furniture & Equipment	5350200	0	1,000	2,000	0	0.00 %
Computer Hardware-non capital	5350300	0	0	1,500	0	0.00 %
<b>Total for Supplies:</b>		<b>28,179</b>	<b>22,676</b>	<b>57,381</b>	<b>17,854</b>	<b>-68.88 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	9,364	8,695	13,244	8,820	-33.40 %
Communication	5420100	0	0	1,000	200	-80.00 %
Travel and Subsistence	5430100	0	0	200	40	-80.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	63,707	95,700	95,700	66,837	-30.15 %
Intrfnd Rental-Fleet Repl Chrg	5459202	31,740	27,316	27,316	29,186	6.84 %
Repairs and Maintenance	5480100	2,285	21	0	0	0.00 %
Training	5490200	196	2,375	2,436	1,488	-38.91 %
Dues and Memberships	5490300	0	1,100	1,218	744	-38.91 %
<b>Total for Other Services and Charges:</b>		<b>107,292</b>	<b>135,207</b>	<b>141,114</b>	<b>107,315</b>	<b>-23.95 %</b>

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	20,000	13,500	10,000	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		20,000	13,500	10,000	0	0.00 %
<b>Capital Outlay</b>						
Other Improvements	5636301	11,732	20,000	50,000	0	0.00 %
<b>Total for Capital Outlay:</b>		11,732	20,000	50,000	0	0.00 %
<b>Total for Roadside (1172714271):</b>		380,884	500,459	478,123	312,299	-34.68 %
<b>Key: Median Maintenance (1172714272)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	135,090	85,881	63,399	153,890	142.73 %
Hourly Wages	5100200	206,117	222,704	222,704	25,003	-88.77 %
Overtime Pay	5100300	8	17	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		341,215	308,602	286,103	178,893	-37.47 %
<b>Benefits</b>						
Employee Pensions	5201000	2,555	0	0	0	0.00 %
MEBT	5201500	2,523	0	0	0	0.00 %
Industrial Insurance	5202100	3,023	0	0	0	0.00 %
Unemployment Compensation	5202200	86	0	0	0	0.00 %
Medicare Contributions	5202300	761	0	0	0	0.00 %
Medical Insurance	5203100	17,951	0	0	0	0.00 %
Dental Insurance	5203200	2,429	0	0	0	0.00 %
Vision Care	5203300	347	0	0	0	0.00 %
Life Insurance	5203400	197	0	0	0	0.00 %
Uniforms and Clothing	5204200	588	400	400	640	60.00 %
Pension and Disability Pay	5290100	747	0	0	0	0.00 %
<b>Total for Benefits:</b>		31,207	400	400	640	60.00 %
<b>Supplies</b>						
Office Supplies	5310100	86	0	0	0	0.00 %
Operating Supplies	5310200	8,779	11,245	14,123	8,000	-43.35 %
Maintenance Inventory	5340600	1,822	4,910	7,282	6,000	-17.60 %
Small Tools & Minor Equipment	5350100	14,901	11,055	15,200	10,232	-32.68 %
Vehicles Non Capital	5350400	0	18,563	0	0	0.00 %
<b>Total for Supplies:</b>		25,588	45,773	36,605	24,232	-33.80 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	865	0	0.00 %
Communication	5420100	787	578	1,917	1,726	-9.96 %
Travel and Subsistence	5430100	0	0	203	344	69.45 %
Operating Rentals & Leases	5450100	5,661	2,631	22,000	4,000	-81.81 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrfnd Rental-Fleet Oper Chrg	5459201	22,748	60,077	60,077	60,301	0.37 %
Intrfnd Rental-Fleet Repl Chrg	5459202	12,366	13,082	13,082	17,814	36.17 %
Utility Services	5470100	29,389	28,383	29,829	28,624	-4.03 %
Repairs and Maintenance	5480100	1,186	1,221	1,010	1,020	0.99 %
Training	5490200	468	1,155	1,218	1,104	-9.35 %
Dues and Memberships	5490300	25	50	115	139	20.86 %
<b>Total for Other Services and Charges:</b>		72,630	107,177	130,316	115,072	-11.69 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Median Maintenance (1172714272):</b>		470,640	461,952	453,424	318,837	-29.68 %

**Key: Ancillary Operations (1172714280)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	1,498	196	3,214	3,000	-6.65 %
<b>Total for Salaries &amp; Wages:</b>		1,498	196	3,214	3,000	-6.65 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %

**Supplies**

Operating Supplies	5310200	366	0	1,090	1,100	0.91 %
Sup Purch for Inven or Resale	5340100	0	988	0	0	0.00 %
Maintenance Inventory	5340600	1,621	15,883	10,920	1,028	-90.58 %
Small Tools & Minor Equipment	5350100	0	0	950	960	1.05 %
<b>Total for Supplies:</b>		1,987	16,871	12,960	3,088	-76.17 %

**Other Services and Charges**

Professional Services	5410100	2,518	3,923	0	0	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	13,581	0	0	0	0.00 %
Intrfnd Rental-Fleet Repl Chrg	5459202	9,732	0	0	0	0.00 %
Repairs and Maintenance	5480100	4,334	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		30,165	3,923	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %

<b>Total for Ancillary Operations (1172714280):</b>		33,650	20,990	16,174	6,088	-62.35 %
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**Key: Maintenance Supervision (1172714290)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	374,592	437,569	423,358	411,842	-2.72 %
Hourly Wages	5100200	0	0	1,724	1,724	0.00 %
Overtime Pay	5100300	315	202	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Salaries &amp; Wages:</b>		374,907	437,771	425,082	413,566	-2.70 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	36,630	158,062	176,415	11.61 %
Budgeted Benefits-Hourly	5200200	0	0	277	299	7.94 %
Employee Pensions	5201000	9,259	19,142	0	0	0.00 %
MEBT	5201500	20,418	18,324	0	0	0.00 %
Industrial Insurance	5202100	1,789	1,282	0	0	0.00 %
Medicare Contributions	5202300	3,968	3,539	0	0	0.00 %
Medical Insurance	5203100	41,218	39,659	0	0	0.00 %
Dental Insurance	5203200	5,781	5,394	0	0	0.00 %
Vision Care	5203300	1,157	964	0	0	0.00 %
Life Insurance	5203400	1,587	1,325	0	0	0.00 %
Pension and Disability Pay	5290100	4,142	3,281	0	0	0.00 %
<b>Total for Benefits:</b>		89,319	129,540	158,339	176,714	11.60 %
<b>Supplies</b>						
Office Supplies	5310100	2,638	2,120	2,946	1,925	-34.65 %
Operating Supplies	5310200	135	26	0	0	0.00 %
Office Furniture & Equipment	5350200	404	0	0	0	0.00 %
<b>Total for Supplies:</b>		3,177	2,146	2,946	1,925	-34.65 %
<b>Other Services and Charges</b>						
Communication	5420100	944	0	2,367	2,390	0.97 %
Travel and Subsistence	5430100	137	308	1,030	1,040	0.97 %
Interfund Rental-IT Oper Chrg	5459101	36,924	37,977	37,977	45,646	20.19 %
Interfund Rental-IT Repl Chrg	5459102	11,141	8,016	8,016	2,030	-74.67 %
Intrfnd Rental-Fleet Oper Chrg	5459201	12,681	15,840	15,840	11,069	-30.11 %
Intrfnd Rental-Fleet Repl Chrg	5459202	8,457	9,810	9,810	7,830	-20.18 %
Intrnd Rental-Radio Oper Chrg	5459301	18,496	19,292	19,292	17,244	-10.61 %
Intrnd Rental-Telecom Oper Chrg	5459401	1,192	1,324	1,324	1,603	21.07 %
Miscellaneous	5490100	0	25	0	0	0.00 %
Training	5490200	492	2,168	2,060	2,080	0.97 %
Dues and Memberships	5490300	414	1,600	1,854	1,872	0.97 %
Printing	5490400	0	0	1,030	440	-57.28 %
<b>Total for Other Services and Charges:</b>		90,878	96,360	100,600	93,244	-7.31 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Reserves:</b>		0	0	0	0	0.00 %
<b>Total for Maintenance Supervision (1172714290):</b>		558,281	665,817	686,967	685,449	-0.22 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Street Maintenance:</b>		4,409,924	5,213,003	5,437,634	4,658,695	-14.32 %
<b>Division: Street Administration</b>						
<b>Key: Road &amp; Street General Admin (1172734310)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	157,979	174,835	223,704	226,219	1.12 %
Hourly Wages	5100200	-22,840	79,260	79,260	13,378	-83.12 %
Overtime Pay	5100300	10,218	7,525	0	0	0.00 %
Standby Pay	5100600	25,563	24,954	24,954	24,954	0.00 %
Terminal Vacation Pay	5100900	8,788	0	0	0	0.00 %
Wage Reimbursements	5102000	-76	-403	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		179,632	286,171	327,918	264,551	-19.32 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	183,513	586,607	703,506	19.92 %
Budgeted Benefits-Hourly	5200200	0	60,953	196,331	26,049	-86.73 %
Employee Pensions	5201000	56,977	87,417	0	0	0.00 %
MEBT	5201500	71,192	61,816	0	0	0.00 %
Industrial Insurance	5202100	55,909	39,449	0	0	0.00 %
Unemployment Compensation	5202200	19,289	7,728	0	0	0.00 %
Medicare Contributions	5202300	15,893	15,625	0	0	0.00 %
Medical Insurance	5203100	203,524	193,828	0	0	0.00 %
Dental Insurance	5203200	35,874	30,962	0	0	0.00 %
Vision Care	5203300	5,516	4,948	0	0	0.00 %
Life Insurance	5203400	4,868	4,228	0	0	0.00 %
Uniforms and Clothing	5204200	14,031	10,776	6,900	11,400	65.21 %
Medical Savings Plans	5204300	0	5,060	0	0	0.00 %
Licenses-Contractual Benefit	5204600	151	0	0	0	0.00 %
Employee Transportation Prog	5204700	85	0	0	0	0.00 %
Pension and Disability Pay	5290100	14,967	12,358	0	0	0.00 %
<b>Total for Benefits:</b>		498,276	718,661	789,838	740,955	-6.18 %
<b>Supplies</b>						
Office Supplies	5310100	1,088	2,165	0	0	0.00 %
Operating Supplies	5310200	0	4,183	19,471	12,240	-37.13 %
Maintenance Inventory	5340600	0	2,136	2,424	2,450	1.07 %
Small Tools & Minor Equipment	5350100	0	500	500	452	-9.60 %
Office Furniture & Equipment	5350200	0	76	0	0	0.00 %
<b>Total for Supplies:</b>		1,088	9,060	22,395	15,142	-32.38 %
<b>Other Services and Charges</b>						
Internal Professional Services	5419001	1,178,448	1,304,826	1,304,826	1,746,166	33.82 %
Communication	5420100	1,379	6,993	1,283	1,296	1.01 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Postage	5420200	35	0	0	0	0.00 %
Travel and Subsistance	5430100	288	155	206	208	0.97 %
Operating Rentals & Leases	5450100	0	0	500	500	0.00 %
Interfund Rental-IT Oper Chrg	5459101	92,727	145,820	145,820	176,493	21.03 %
Interfund Rental-IT Repl Chrg	5459102	0	0	0	1,330	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	0	0	13,402	0	0.00 %
Intrfnd Rental-Fleet Repl Chrg	5459202	0	0	7,272	0	0.00 %
Intrnd Rental-Telecom Oper Chg	5459401	1,072	509	509	6,825	1,240.86 %
Intrfnd Rental-Facil Oper Chrg	5459501	220,875	226,905	226,905	222,530	-1.92 %
Insurance	5460100	117,241	135,182	141,082	129,910	-7.91 %
Utility Services	5470100	1,331	3,878	1,778	1,796	1.01 %
Repairs and Maintenance	5480100	0	0	500	900	80.00 %
Training	5490200	2,566	3,021	8,080	7,160	-11.38 %
Software (All Purchases)	5490500	0	0	2,000	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>1,615,962</b>	<b>1,827,289</b>	<b>1,854,163</b>	<b>2,295,114</b>	<b>23.78 %</b>
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	0	35,200	35,200	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>35,200</b>	<b>35,200</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Reserves</b>						
Working Capital	5990400	0	0	840,483	694,951	-17.31 %
COLA Reserve	5990500	0	0	793	207,000	26,003.40 %
<b>Total for Reserves:</b>		<b>0</b>	<b>0</b>	<b>841,276</b>	<b>901,951</b>	<b>7.21 %</b>
<b>Total for Road &amp; Street General Admin (1172734310):</b>		<b>2,294,958</b>	<b>2,876,381</b>	<b>3,870,790</b>	<b>4,217,713</b>	<b>8.96 %</b>
<b>Total for Street Administration:</b>		<b>2,294,958</b>	<b>2,876,381</b>	<b>3,870,790</b>	<b>4,217,713</b>	<b>8.96 %</b>
<b>Total for Roadway Construction (1172744230):</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Sidewalks Construction (1172744261):</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Traffic Control Device-Constr (1172744264):</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Street Construction:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Public Works:</b>		<b>7,009,855</b>	<b>8,441,504</b>	<b>9,684,531</b>	<b>9,087,068</b>	<b>-6.16 %</b>



**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Street Operating:</b>	<u>7,009,855</u>	<u>8,441,504</u>	<u>9,684,531</u>	<u>9,087,068</u>	-6.16 %

Special Revenue Funds are established to account for specific resources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

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## CEMETERY OPERATING FUND

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The Cemetery Operating Fund accounts for the operation of the City's cemetery. The primary source of revenue is user fees.



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>Cemetery Operating (122)</b>					
<b>Department:</b>	<b>Parks and Community Services</b>					
<b>Division:</b>	<b>Parks Maintenance</b>					
<b>Key:</b>	<b>Cemetery Facilities (1221203650)</b>					
<b>Supplies</b>						
Operating Supplies	5310200	11,404	16,756	16,775	15,000	-10.58 %
Small Tools & Minor Equipment	5350100	566	0	0	0	0.00 %
<b>Total for Supplies:</b>		11,970	16,756	16,775	15,000	-10.58 %
<b>Other Services and Charges</b>						
Professional Services	5410100	3,046	2,100	4,500	4,500	0.00 %
Internal Professional Services	5419001	120,000	120,000	120,000	0	0.00 %
Postage	5420200	50	0	0	0	0.00 %
Operating Rentals & Leases	5450100	2,692	2,566	2,640	2,800	6.06 %
Intrfrnd Rental-Fleet Oper Chrg	5459201	9,900	16,920	16,920	7,407	-56.22 %
Intrfrnd Rental-Fleet Repl Chrg	5459202	8,016	5,520	5,520	4,560	-17.39 %
Intrnd Rental-Radio Oper Chrg	5459301	1,070	1,116	1,116	958	-14.15 %
Insurance	5460100	484	567	625	617	-1.28 %
Utility Services	5470100	5,439	5,679	4,200	4,200	0.00 %
<b>Total for Other Services and Charges:</b>		150,697	154,468	155,521	25,042	-83.89 %
<b>Intergovernmental/Interfund</b>						
External Taxes & Oper Assessments	5530100	183	158	200	200	0.00 %
Operating Transfer Out	5550100	0	5,000	5,000	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		183	5,158	5,200	200	-96.15 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Cemetery Facilities (1221203650):</b>		162,850	176,382	177,496	40,242	-77.32 %
<b>Total for Parks Maintenance:</b>		162,850	176,382	177,496	40,242	-77.32 %
<b>Total for Parks and Community Services:</b>		162,850	176,382	177,496	40,242	-77.32 %
<b>Department: Finance &amp; Admin</b>						
<b>Division:</b>	<b>Customer Services</b>					
<b>Key:</b>	<b>Cemetery Administration (1224313610)</b>					
<b>Supplies</b>						
Sup Purch for Inven or Resale	5340100	19,691	4,108	24,000	18,000	-25.00 %
<b>Total for Supplies:</b>		19,691	4,108	24,000	18,000	-25.00 %
<b>Other Services and Charges</b>						
Internal Professional Services	5419001	8,598	8,550	8,549	5,611	-34.36 %
Repairs and Maintenance	5480100	2,017	11,390	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Miscellaneous	5490100	2,813	3,447	4,000	3,000	-25.00 %
<b>Total for Other Services and Charges:</b>		13,428	23,387	12,549	8,611	-31.38 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Capital Outlay</b>						
Land Purchase	5616101	1,793	1,750	4,000	4,000	0.00 %
<b>Total for Capital Outlay:</b>		1,793	1,750	4,000	4,000	0.00 %
<b>Reserves</b>						
Working Capital	5990400	0	0	118,664	128,645	8.41 %
<b>Total for Reserves:</b>		0	0	118,664	128,645	8.41 %
<b>Total for Cemetery Administration (1224313610):</b>		34,912	29,245	159,213	159,256	0.02 %
<b>Total for Customer Services:</b>		34,912	29,245	159,213	159,256	0.02 %
<b>Total for Finance &amp; Admin:</b>		34,912	29,245	159,213	159,256	0.02 %
<b>Total for Cemetery Operating:</b>		197,762	205,627	336,709	199,498	-40.75 %

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## PARKS MAINTENANCE FUND

The Parks Maintenance Fund accounts for the maintenance and operation of park properties acquired and/or developed with a park bond passed in November 2002. The primary source of revenue is from a special property tax levy approved in November 2002.



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>Parks Maintenance Fund (125)</b>					
<b>Department:</b>	<b>Parks and Community Services</b>					
<b>Division:</b>	<b>Parks Maintenance</b>					
<b>Key:</b>	<b>Parks Maintenance (1251207680)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	526,658	649,152	685,384	730,661	6.60 %
Hourly Wages	5100200	51,158	69,385	64,130	65,390	1.96 %
Overtime Pay	5100300	8,128	5,951	6,000	6,000	0.00 %
Terminal Vacation Pay	5100900	32	0	0	0	0.00 %
Wage Reimbursements	5102000	-25	-67	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>585,951</b>	<b>724,421</b>	<b>755,514</b>	<b>802,051</b>	<b>6.15 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	88,553	339,275	385,104	13.50 %
Budgeted Benefits-Hourly	5200200	0	4,109	16,641	17,282	3.85 %
Employee Pensions	5201000	24,701	39,843	0	0	0.00 %
MEBT	5201500	29,076	27,226	0	0	0.00 %
Industrial Insurance	5202100	29,349	20,756	0	0	0.00 %
Unemployment Compensation	5202200	0	2,833	0	0	0.00 %
Medicare Contributions	5202300	8,465	7,723	0	0	0.00 %
Medical Insurance	5203100	102,978	102,648	0	0	0.00 %
Dental Insurance	5203200	19,772	16,054	0	0	0.00 %
Vision Care	5203300	2,994	2,602	0	0	0.00 %
Life Insurance	5203400	2,286	1,926	0	0	0.00 %
Uniforms and Clothing	5204200	6,317	6,412	8,750	8,750	0.00 %
Medical Savings Plans	5204300	0	1,903	0	0	0.00 %
Pension and Disability Pay	5290100	7,117	5,800	0	0	0.00 %
<b>Total for Benefits:</b>		<b>233,055</b>	<b>328,388</b>	<b>364,666</b>	<b>411,136</b>	<b>12.74 %</b>
<b>Supplies</b>						
Office Supplies	5310100	0	150	210	220	4.76 %
Operating Supplies	5310200	75,915	85,721	87,340	77,340	-11.44 %
Small Tools & Minor Equipment	5350100	6,098	9,882	10,000	10,000	0.00 %
Office Furniture & Equipment	5350200	109	0	0	0	0.00 %
<b>Total for Supplies:</b>		<b>82,122</b>	<b>95,753</b>	<b>97,550</b>	<b>87,560</b>	<b>-10.24 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	3,825	20,852	24,000	17,000	-29.16 %
Internal Professional Services	5419001	79,306	106,534	106,534	125,782	18.06 %
Communication	5420100	1,484	2,625	1,940	2,400	23.71 %
Travel and Subsistence	5430100	377	769	1,000	1,000	0.00 %
Operating Rentals & Leases	5450100	9,878	13,089	11,454	14,000	22.22 %
Interfund Rental-IT Oper Chrg	5459101	36,963	72,049	72,049	83,395	15.74 %



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrfnd Rental-Fleet Oper Chrg	5459201	66,900	78,120	78,120	59,211	-24.20 %
Intrfnd Rental-Fleet Repl Chrg	5459202	76,800	76,800	76,800	61,560	-19.84 %
Intrnd Rental-Radio Oper Chrg	5459301	6,420	6,696	6,696	5,748	-14.15 %
Intrnd Rental-Telecom Oper Chg	5459401	459	509	509	3,877	661.68 %
Insurance	5460100	19,848	34,024	35,033	30,970	-11.59 %
Utility Services	5470100	35,097	99,703	108,000	108,000	0.00 %
Repairs and Maintenance	5480100	6,520	47,437	34,000	26,000	-23.52 %
Miscellaneous	5490100	87	26	0	0	0.00 %
Training	5490200	4,442	6,785	7,000	7,000	0.00 %
Dues and Memberships	5490300	100	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>348,506</b>	<b>566,018</b>	<b>563,135</b>	<b>545,943</b>	<b>-3.05 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	13,703	4,754	0	1,700	0.00 %
Operating Transfer Out	5550100	12,280	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>25,983</b>	<b>4,754</b>	<b>0</b>	<b>1,700</b>	<b>0.00 %</b>
<b>Capital Outlay</b>						
Other Improvements	5636301	0	469	0	0	0.00 %
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Reserves</b>						
Operating Reserve	5990100	0	0	89,012	92,420	3.82 %
Working Capital	5990400	0	0	256,536	186,477	-27.30 %
COLA Reserve	5990500	0	0	17,853	76,000	325.69 %
<b>Total for Reserves:</b>		<b>0</b>	<b>0</b>	<b>363,401</b>	<b>354,897</b>	<b>-2.34 %</b>
<b>Total for Parks Maintenance (1251207680):</b>		<b>1,275,617</b>	<b>1,719,803</b>	<b>2,144,266</b>	<b>2,203,287</b>	<b>2.75 %</b>
<b>Total for Parks Maintenance:</b>		<b>1,275,617</b>	<b>1,719,803</b>	<b>2,144,266</b>	<b>2,203,287</b>	<b>2.75 %</b>
<b>Total for Parks and Community Services:</b>		<b>1,275,617</b>	<b>1,719,803</b>	<b>2,144,266</b>	<b>2,203,287</b>	<b>2.75 %</b>
<b>Total for Parks Maintenance Fund:</b>		<b>1,275,617</b>	<b>1,719,803</b>	<b>2,144,266</b>	<b>2,203,287</b>	<b>2.75 %</b>

Special Revenue Funds are established to account for specific resources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

## RECREATION PROGRAMS REVOLVING FUND

The Recreation Programs Revolving Fund accounts for the City's fee supported recreational programs. The primary source of revenue is user fees.



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>Recreation Programs (126)</b>					
<b>Department:</b>	<b>Parks and Community Services</b>					
<b>Division:</b>	<b>Community Services</b>					
<b>Key:</b>	<b>Senior Center (1261505550)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	10,105	12,517	68,053	0	0.00 %
Hourly Wages	5100200	11,366	9,673	14,964	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		21,471	22,190	83,017	0	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	1,906	27,554	0	0.00 %
Budgeted Benefits-Hourly	5200200	0	1,046	2,678	0	0.00 %
Employee Pensions	5201000	242	499	0	0	0.00 %
MEBT	5201500	1,191	689	0	0	0.00 %
Industrial Insurance	5202100	1,284	590	0	0	0.00 %
Medicare Contributions	5202300	304	178	0	0	0.00 %
Medical Insurance	5203100	2,366	2,123	0	0	0.00 %
Dental Insurance	5203200	297	242	0	0	0.00 %
Vision Care	5203300	61	49	0	0	0.00 %
Life Insurance	5203400	42	32	0	0	0.00 %
Pension and Disability Pay	5290100	140	104	0	0	0.00 %
<b>Total for Benefits:</b>		5,927	7,458	30,232	0	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	151	150	0	0	0.00 %
Operating Supplies	5310200	10,866	7,730	7,730	0	0.00 %
Office Furniture & Equipment	5350200	0	0	356	0	0.00 %
Computer Hardware-non capital	5350300	0	0	2,189	0	0.00 %
<b>Total for Supplies:</b>		11,017	7,880	10,275	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	106,694	116,071	110,856	0	0.00 %
Postage	5420200	456	6,613	2,400	0	0.00 %
Travel and Subsistance	5430100	291	1,788	810	0	0.00 %
Operating Rentals & Leases	5450100	296	56	590	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	10,267	10,267	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	0	935	934	0	0.00 %
Intrnd Rental-Telecom Oper Chg	5459401	0	509	509	0	0.00 %
Miscellaneous	5490100	200	0	3,700	0	0.00 %
Printing	5490400	6,871	5,750	5,750	0	0.00 %
<b>Total for Other Services and Charges:</b>		114,808	141,989	135,816	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Senior Center (1261505550):</b>		153,223	179,517	259,340	0	0.00 %
<b>Key: Recreation Services (1261507420)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	201,887	189,621	218,467	0	0.00 %
Hourly Wages	5100200	167,742	180,803	159,208	0	0.00 %
Overtime Pay	5100300	8,922	6,000	9,000	0	0.00 %
Standby Pay	5100600	767	54	800	0	0.00 %
Terminal Vacation Pay	5100900	0	12,149	0	0	0.00 %
Deferred Compensation	5101000	264	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		379,582	388,627	387,475	0	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	15,439	80,930	0	0.00 %
Budgeted Benefits-Hourly	5200200	0	16,892	34,788	0	0.00 %
Employee Pensions	5201000	5,074	8,876	0	0	0.00 %
MEBT	5201500	21,082	15,135	0	0	0.00 %
Industrial Insurance	5202100	21,986	10,471	0	0	0.00 %
Unemployment Compensation	5202200	75	75	0	0	0.00 %
Medicare Contributions	5202300	5,506	3,905	0	0	0.00 %
Medical Insurance	5203100	35,128	26,322	0	0	0.00 %
Dental Insurance	5203200	6,366	4,287	0	0	0.00 %
Vision Care	5203300	819	545	0	0	0.00 %
Life Insurance	5203400	828	633	0	0	0.00 %
Uniforms and Clothing	5204200	709	2,600	2,600	0	0.00 %
Pension and Disability Pay	5290100	2,433	1,698	0	0	0.00 %
<b>Total for Benefits:</b>		100,006	106,878	118,318	0	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	49	500	500	0	0.00 %
Operating Supplies	5310200	29,935	28,300	28,300	0	0.00 %
Small Tools & Minor Equipment	5350100	0	76	0	0	0.00 %
<b>Total for Supplies:</b>		29,984	28,876	28,800	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	171,951	184,400	184,400	0	0.00 %
Internal Professional Services	5419001	108,739	105,337	105,337	0	0.00 %
Postage	5420200	41,758	36,905	42,000	0	0.00 %
Travel and Subsistence	5430100	980	1,400	1,400	0	0.00 %
Advertising	5440100	1,307	1,600	1,600	0	0.00 %
Operating Rentals & Leases	5450100	298	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	16,258	23,211	23,210	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	1,742	1,040	1,040	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrfnd Rental-Fleet Oper Chrg	5459201	8,760	11,520	11,520	0	0.00 %
Intrfnd Rental-Fleet Repl Chrg	5459202	7,800	7,800	7,800	0	0.00 %
Intrnd Rental-Radio Oper Chrg	5459301	1,070	959	1,116	0	0.00 %
Intrnd Rental-Telecom Oper Chrg	5459401	826	915	916	0	0.00 %
Intrfnd Rental-Facil Oper Chrg	5459501	19,641	10,770	10,914	0	0.00 %
Interfund Rental-Copier Charge	5459701	396	418	930	0	0.00 %
Insurance	5460100	19,398	19,461	20,313	0	0.00 %
Repairs and Maintenance	5480100	0	86	0	0	0.00 %
Miscellaneous	5490100	36,996	40,000	40,000	0	0.00 %
Training	5490200	542	2,600	2,600	0	0.00 %
Dues and Memberships	5490300	425	297	260	0	0.00 %
Printing	5490400	68,508	71,200	71,200	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>507,395</b>	<b>519,919</b>	<b>526,556</b>	<b>0</b>	<b>0.00 %</b>
<b>Intergovernmental/Interfund</b>						
External Taxes & Oper Assessm	5530100	43	8	120	0	0.00 %
Operating Transfer Out	5550100	0	0	0	2,527,020	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>43</b>	<b>8</b>	<b>120</b>	<b>2,527,020</b>	<b>2,105,750.0 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Reserves</b>						
Working Capital	5990400	0	0	8,166	298,070	3,550.13 %
COLA Reserve	5990500	0	0	4,366	0	0.00 %
<b>Total for Reserves:</b>		<b>0</b>	<b>0</b>	<b>12,532</b>	<b>298,070</b>	<b>2,278.47 %</b>
<b>Total for Recreation Services (1261507420):</b>		<b>1,017,010</b>	<b>1,044,308</b>	<b>1,073,801</b>	<b>2,825,090</b>	<b>163.09 %</b>
<b>Key: Community Center (1261507550)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	149,896	180,280	184,352	0	0.00 %
Hourly Wages	5100200	175,866	186,229	178,340	0	0.00 %
Overtime Pay	5100300	408	800	800	0	0.00 %
Wage Reimbursements	5102000	0	96	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>326,170</b>	<b>367,405</b>	<b>363,492</b>	<b>0</b>	<b>0.00 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	16,943	62,512	0	0.00 %
Budgeted Benefits-Hourly	5200200	0	14,024	35,401	0	0.00 %
Employee Pensions	5201000	3,695	8,071	0	0	0.00 %
MEBT	5201500	18,416	14,550	0	0	0.00 %
Industrial Insurance	5202100	14,178	7,210	0	0	0.00 %
Unemployment Compensation	5202200	126	294	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Medicare Contributions	5202300	4,736	3,721	0	0	0.00 %
Medical Insurance	5203100	23,480	20,507	0	0	0.00 %
Dental Insurance	5203200	4,514	3,568	0	0	0.00 %
Vision Care	5203300	581	443	0	0	0.00 %
Life Insurance	5203400	674	529	0	0	0.00 %
Uniforms and Clothing	5204200	1,525	1,648	1,648	0	0.00 %
Pension and Disability Pay	5290100	1,795	1,363	0	0	0.00 %
<b>Total for Benefits:</b>		<b>73,720</b>	<b>92,871</b>	<b>99,561</b>	<b>0</b>	<b>0.00 %</b>
<b>Supplies</b>						
Office Supplies	5310100	3	414	206	0	0.00 %
Operating Supplies	5310200	14,774	17,203	17,203	0	0.00 %
Small Tools & Minor Equipment	5350100	69	0	0	0	0.00 %
Office Furniture & Equipment	5350200	91	618	618	0	0.00 %
<b>Total for Supplies:</b>		<b>14,937</b>	<b>18,235</b>	<b>18,027</b>	<b>0</b>	<b>0.00 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	167,613	174,338	174,338	0	0.00 %
Legal Services	5410200	918	55	0	0	0.00 %
Advertising	5440100	1,401	4,120	4,120	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	11,742	16,760	16,760	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	1,259	1,188	1,188	0	0.00 %
Intrnd Rental-Telecom Oper Chg	5459401	596	662	662	0	0.00 %
Intrfrnd Rental-Facil Oper Chrg	5459501	100,856	91,835	91,836	0	0.00 %
Interfund Rental-Copier Charge	5459701	0	7	0	0	0.00 %
Repairs and Maintenance	5480100	0	824	824	0	0.00 %
Miscellaneous	5490100	215	5,150	5,150	0	0.00 %
Training	5490200	540	1,339	1,339	0	0.00 %
Dues and Memberships	5490300	1,013	900	900	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>286,153</b>	<b>297,178</b>	<b>297,117</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Reserves:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Community Center (1261507550):</b>		<b>700,980</b>	<b>775,689</b>	<b>778,197</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Community Services:</b>		<b>1,871,213</b>	<b>1,999,514</b>	<b>2,111,338</b>	<b>2,825,090</b>	<b>33.80 %</b>
<b>Total for Parks and Community Services:</b>		<b>1,871,213</b>	<b>1,999,514</b>	<b>2,111,338</b>	<b>2,825,090</b>	<b>33.80 %</b>

**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Recreation Programs:</b>	<u>1,871,213</u>	<u>1,999,514</u>	<u>2,111,338</u>	<u>2,825,090</u>	33.80 %





Internal Service Funds account for the financing of goods and services provided by one department to other City departments on a cost reimbursement basis.

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## EQUIPMENT RENTAL FUND

The Equipment Rental Fund accounts and assesses user charges for the cost of maintaining and replacing all City vehicles and heavy equipment.



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>Fleet Services (521)</b>					
<b>Department:</b>	<b>Public Works</b>					
<b>Division:</b>	<b>Fleet Services</b>					
<b>Key:</b>	<b>Fleet Services (5212414860)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	609,631	684,398	718,406	828,399	15.31 %
Hourly Wages	5100200	10,316	2,185	5,828	6,273	7.63 %
Overtime Pay	5100300	15,065	36,633	35,633	39,010	9.47 %
Terminal Vacation Pay	5100900	0	4,356	0	0	0.00 %
Wage Reimbursements	5102000	-426	-40	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>634,586</b>	<b>727,532</b>	<b>759,867</b>	<b>873,682</b>	<b>14.97 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	76,849	289,759	355,221	22.59 %
Budgeted Benefits-Hourly	5200200	0	364	928	1,074	15.73 %
Employee Pensions	5201000	22,102	34,827	0	0	0.00 %
MEBT	5201500	31,999	27,233	0	0	0.00 %
Industrial Insurance	5202100	18,120	10,213	0	0	0.00 %
Unemployment Compensation	5202200	9,677	0	0	0	0.00 %
Medicare Contributions	5202300	9,317	7,768	0	0	0.00 %
Medical Insurance	5203100	97,365	69,651	0	0	0.00 %
Dental Insurance	5203200	16,284	11,816	0	0	0.00 %
Vision Care	5203300	2,569	1,972	0	0	0.00 %
Life Insurance	5203400	2,551	2,009	0	0	0.00 %
Uniforms and Clothing	5204200	8,927	5,958	0	6,000	0.00 %
Medical Savings Plans	5204300	0	1,500	0	0	0.00 %
Pension and Disability Pay	5290100	7,370	5,496	0	0	0.00 %
<b>Total for Benefits:</b>		<b>226,281</b>	<b>255,656</b>	<b>290,687</b>	<b>362,295</b>	<b>24.63 %</b>
<b>Supplies</b>						
Office Supplies	5310100	3,452	2,404	2,404	2,428	1.00 %
Operating Supplies	5310200	46,966	27,615	32,064	32,486	1.31 %
Fuel Purchased for Inventory	5340200	674,327	953,588	913,735	1,116,620	22.20 %
Lubricants for Inventory	5340300	18,026	22,908	22,902	23,204	1.31 %
Tires for Inventory	5340400	61,678	52,049	48,049	48,682	1.31 %
Repair Parts for Inventory	5340500	258,898	287,953	267,953	271,480	1.31 %
Small Tools & Minor Equipment	5350100	20,924	28,086	36,904	36,802	-0.27 %
Office Furniture & Equipment	5350200	373	0	0	0	0.00 %
Computer Hardware-non capital	5350300	6,384	0	3,152	0	0.00 %
Vehicles Non Capital	5350400	11,610	2,178	0	0	0.00 %
<b>Total for Supplies:</b>		<b>1,102,638</b>	<b>1,376,781</b>	<b>1,327,163</b>	<b>1,531,702</b>	<b>15.41 %</b>
<b>Other Services and Charges</b>						

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Professional Services	5410100	19,815	23,016	20,984	21,192	0.99 %
Internal Professional Services	5419001	23,134	26,161	26,278	28,345	7.86 %
Communication	5420100	7,290	6,710	7,969	8,048	0.99 %
Postage	5420200	41	16	0	0	0.00 %
Travel and Subsistance	5430100	1,621	4,475	2,186	2,208	1.00 %
Advertising	5440100	1,390	0	984	994	1.01 %
Interfund Rental-IT Oper Chrg	5459101	35,147	53,117	53,117	68,618	29.18 %
Interfund Rental-IT Repl Chrg	5459102	4,840	5,831	5,830	3,932	-32.55 %
Intrnd Rental-Telecom Oper Chg	5459401	2,751	4,074	4,073	3,100	-23.88 %
Intrnd Rental-Facil Oper Chrg	5459501	338,754	357,660	357,661	296,810	-17.01 %
Interfund Rental-Copier Charge	5459701	0	14	412	0	0.00 %
Insurance	5460100	95,449	123,545	121,112	138,034	13.97 %
Repairs and Maintenance	5480100	89,914	110,794	135,483	122,500	-9.58 %
Fleet-Repairs & Maintenance	5480200	207,147	206,293	241,666	209,242	-13.41 %
Miscellaneous	5490100	23,346	16,339	14,888	15,084	1.31 %
Training	5490200	5,927	4,785	7,652	7,728	0.99 %
Dues and Memberships	5490300	1,572	2,856	1,576	1,592	1.01 %
Printing	5490400	191	231	328	332	1.21 %
Software (All Purchases)	5490500	5,295	2,000	2,000	0	0.00 %
<b>Total for Other Services and Charges:</b>		863,624	947,917	1,004,199	927,759	-7.61 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	203,366	213,964	240,582	245,064	1.86 %
Operating Transfer Out	5550100	60,700	90,000	45,000	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		264,066	303,964	285,582	245,064	-14.18 %
<b>Capital Outlay</b>						
Bldgs/Structures-Prof Svcs	5624101	0	7,351	20,000	0	0.00 %
Vehicles	5646404	3,660,386	2,010,938	2,261,174	1,890,151	-16.40 %
Work Equipment	5646405	0	47,490	51,900	0	0.00 %
<b>Total for Capital Outlay:</b>		3,660,386	2,065,779	2,333,074	1,890,151	-18.98 %
<b>Debt Service: Principal</b>						
Capital Leases & Install Purch	5750100	131,398	0	0	0	0.00 %
<b>Total for Debt Service: Principal:</b>		131,398	0	0	0	0.00 %
<b>Reserves</b>						
Operating Reserve	5990100	0	0	171,890	240,458	39.89 %
Replacement Reserve	5990300	0	0	5,849,763	6,421,787	9.77 %
Radio Replacement Reserve	5990301	0	3,922	36,000	36,000	0.00 %
Working Capital	5990400	0	0	302,266	1,372,838	354.18 %
COLA Reserve	5990500	0	0	6,698	70,000	945.08 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Reserves:</b>	0	3,922	6,366,617	8,141,083	27.87 %
<b>Total for Fleet Services (5212414860):</b>	6,882,979	5,681,551	12,367,189	13,971,736	12.97 %
<b>Total for Fleet Services:</b>	6,882,979	5,681,551	12,367,189	13,971,736	12.97 %
<b>Total for Public Works:</b>	6,882,979	5,681,551	12,367,189	13,971,736	12.97 %
<b>Total for Fleet Services:</b>	0	0	0	0	0.00 %
<b>Total for Administrative Services:</b>	0	0	0	0	0.00 %
<b>Total for Fleet Services:</b>	6,882,979	5,681,551	12,367,189	13,971,736	12.97 %



Internal Service Funds account for the financing of goods and services provided by one department to other City departments on a cost reimbursement basis.

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## INFORMATION TECHNOLOGY FUND

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The Information Technology Fund accounts and assesses user charges for the cost of supporting the City's information processing and telecommunication functions and replacing all City computers.





**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund: Information Technology (522)</b>						
<b>Department: Information Technology</b>						
<b>Division: Information Technology</b>						
<b>Key: Information Technology (5226101880)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	2,183,834	2,643,930	2,653,361	518,499	-80.45 %
Hourly Wages	5100200	236,697	449,524	405,919	0	0.00 %
Overtime Pay	5100300	31,183	35,356	27,211	26,000	-4.45 %
Standby Pay	5100600	61,926	67,061	76,406	26,782	-64.94 %
Terminal Vacation Pay	5100900	0	5,885	0	0	0.00 %
Wage Reimbursements	5102000	0	-30	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>2,513,640</b>	<b>3,201,726</b>	<b>3,162,897</b>	<b>571,281</b>	<b>-81.93 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	1,270	287,403	863,561	185,534	-78.51 %
Budgeted Benefits-Hourly	5200200	0	0	147,396	0	0.00 %
Employee Pensions	5201000	61,627	136,576	0	0	0.00 %
MEBT	5201500	124,205	121,175	0	0	0.00 %
Direct Medical Payment	5201900	191	315	0	0	0.00 %
Industrial Insurance	5202100	13,495	10,474	0	0	0.00 %
Medicare Contributions	5202300	36,534	34,491	0	0	0.00 %
Medical Insurance	5203100	267,429	242,674	0	0	0.00 %
Dental Insurance	5203200	39,220	33,021	0	0	0.00 %
Vision Care	5203300	7,643	6,772	0	0	0.00 %
Life Insurance	5203400	10,257	8,828	0	0	0.00 %
Allowances (Travel/Medical)	5204500	5,400	5,400	5,400	5,400	0.00 %
Pension and Disability Pay	5290100	26,821	22,102	0	0	0.00 %
<b>Total for Benefits:</b>		<b>594,092</b>	<b>909,231</b>	<b>1,016,357</b>	<b>190,934</b>	<b>-81.21 %</b>
<b>Supplies</b>						
Office Supplies	5310100	7,311	8,970	12,400	10,000	-19.35 %
Operating Supplies	5310200	37,019	55,168	75,200	8,600	-88.56 %
Small Tools & Minor Equipment	5350100	2,164	2,191	1,600	0	0.00 %
Office Furniture & Equipment	5350200	57,062	35,602	5,890	2,000	-66.04 %
Computer Hardware-non capital	5350300	405,102	518,179	577,918	280,000	-51.55 %
<b>Total for Supplies:</b>		<b>508,658</b>	<b>620,110</b>	<b>673,008</b>	<b>300,600</b>	<b>-55.33 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	211,254	133,101	211,592	66,160	-68.73 %
Communication	5420100	49,942	113,073	124,270	64,440	-48.14 %
Postage	5420200	566	3,567	1,000	1,000	0.00 %
Travel and Subsistence	5430100	24,267	26,500	30,360	28,710	-5.43 %
Advertising	5440100	1,527	659	2,400	1,000	-58.33 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrfnd Rental-Fleet Oper Chrg	5459201	2,460	2,700	2,700	6,188	129.18 %
Intrfnd Rental-Fleet Repl Chrg	5459202	6,000	6,000	6,000	4,800	-20.00 %
Intrnd Rental-Radio Oper Chrg	5459301	1,070	1,120	1,120	958	-14.46 %
Intrfnd Rental-Facil Oper Chrg	5459501	0	114,552	114,552	123,114	7.47 %
Insurance	5460100	29,856	31,224	32,589	31,355	-3.78 %
Repairs and Maintenance	5480100	995,337	1,448,018	1,579,882	97,564	-93.82 %
Miscellaneous	5490100	0	24	0	0	0.00 %
Training	5490200	42,173	50,609	62,800	23,700	-62.26 %
Dues and Memberships	5490300	5,500	4,392	5,650	5,000	-11.50 %
Printing	5490400	117	72	480	200	-58.33 %
Software (All Purchases)	5490500	316,916	278,609	289,972	16,000	-94.48 %
<b>Total for Other Services and Charges:</b>		1,686,985	2,214,220	2,465,367	470,189	-80.92 %
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	94,964	324,477	507,977	602,100	18.52 %
<b>Total for Intergovernmental/Interfund:</b>		94,964	324,477	507,977	602,100	18.52 %
<b>Capital Outlay</b>						
Improvements-Prof Services	5634101	0	3,138	0	0	0.00 %
Office Furniture and Equipment	5646402	59,775	10,610	72,226	0	0.00 %
<b>Total for Capital Outlay:</b>		59,775	13,748	72,226	0	0.00 %
<b>Reserves</b>						
Operating Reserve	5990100	0	0	366,031	379,184	3.59 %
Replacement Reserve	5990300	0	0	1,130,770	742,273	-34.35 %
Working Capital	5990400	0	0	293,612	523,922	78.44 %
COLA Reserve	5990500	0	0	0	322,000	0.00 %
<b>Total for Reserves:</b>		0	0	1,790,413	1,967,379	9.88 %
<b>Total for Information Technology (5226101880):</b>		5,458,114	7,283,512	9,688,245	4,102,483	-57.65 %
<b>Key: Info Tech Applications (5226101881)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	894,384	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	894,384	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	306,795	0.00 %
<b>Total for Benefits:</b>		0	0	0	306,795	0.00 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	31,936	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Communication	5420100	0	0	0	1,616	0.00 %
Repairs and Maintenance	5480100	0	0	0	765,865	0.00 %
Dues and Memberships	5490300	0	0	0	152,275	0.00 %
Software (All Purchases)	5490500	0	0	0	2,500	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	954,192	0.00 %
<b>Total for Info Tech Applications (5226101881):</b>		0	0	0	2,155,371	0.00 %

**Key: Info Tech Network Operations (5226101882)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	0	0	0	986,300	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	986,300	0.00 %

**Benefits**

Budgeted Benefits-Salaried	5200100	0	0	0	351,107	0.00 %
Budgeted Benefits-Hourly	5200200	0	0	0	26,780	0.00 %
<b>Total for Benefits:</b>		0	0	0	377,887	0.00 %

**Supplies**

Operating Supplies	5310200	0	0	0	23,303	0.00 %
Small Tools & Minor Equipment	5350100	0	0	0	1,600	0.00 %
Office Furniture & Equipment	5350200	0	0	0	2,690	0.00 %
Computer Hardware-non capital	5350300	0	0	0	35,000	0.00 %
<b>Total for Supplies:</b>		0	0	0	62,593	0.00 %

**Other Services and Charges**

Professional Services	5410100	0	0	0	41,600	0.00 %
Communication	5420100	0	0	0	46,320	0.00 %
Operating Rentals & Leases	5450100	0	0	0	31,000	0.00 %
Repairs and Maintenance	5480100	0	0	0	270,313	0.00 %
Training	5490200	0	0	0	15,600	0.00 %
Software (All Purchases)	5490500	0	0	0	255,100	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	659,933	0.00 %

<b>Total for Info Tech Network Operations (5226101882):</b>		0	0	0	2,086,713	0.00 %
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**Key: Information Technology GIS (5226101883)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	0	0	0	566,388	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	566,388	0.00 %

**Benefits**

Budgeted Benefits-Salaried	5200100	0	0	0	212,599	0.00 %
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**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Benefits:</b>		0	0	0	212,599	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	0	0	0	600	0.00 %
Operating Supplies	5310200	0	0	0	14,000	0.00 %
<b>Total for Supplies:</b>		0	0	0	14,600	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	20,000	0.00 %
Repairs and Maintenance	5480100	0	0	0	85,000	0.00 %
Training	5490200	0	0	0	13,500	0.00 %
Dues and Memberships	5490300	0	0	0	300	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	118,800	0.00 %
<b>Total for Information Technology GIS (5226101883):</b>		0	0	0	912,387	0.00 %
<b>Key: MultiMedia Services (5226101892)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	190,968	521,594	490,382	460,939	-6.00 %
Hourly Wages	5100200	25,897	14,180	94,347	27,936	-70.39 %
Overtime Pay	5100300	236	6,179	2,000	6,000	200.00 %
Wage Reimbursements	5102000	0	-625	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		217,101	541,328	586,729	494,875	-15.65 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	47,834	179,309	215,236	20.03 %
Budgeted Benefits-Hourly	5200200	0	0	24,201	4,907	-79.72 %
Employee Pensions	5201000	5,939	23,554	0	0	0.00 %
MEBT	5201500	12,418	23,269	0	0	0.00 %
Industrial Insurance	5202100	2,594	2,748	0	0	0.00 %
Unemployment Compensation	5202200	0	73	0	0	0.00 %
Medicare Contributions	5202300	1,816	3,977	0	0	0.00 %
Medical Insurance	5203100	24,946	64,295	0	0	0.00 %
Dental Insurance	5203200	4,382	8,879	0	0	0.00 %
Vision Care	5203300	691	1,451	0	0	0.00 %
Life Insurance	5203400	789	1,543	0	0	0.00 %
Pension and Disability Pay	5290100	2,291	4,307	0	0	0.00 %
<b>Total for Benefits:</b>		55,866	181,930	203,510	220,143	8.17 %
<b>Supplies</b>						
Office Supplies	5310100	3,199	1,631	3,800	2,600	-31.57 %
Operating Supplies	5310200	5,129	15,483	14,721	16,000	8.68 %
Small Tools & Minor Equipment	5350100	1,661	4,417	5,000	5,000	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Office Furniture & Equipment	5350200	90	800	804	0	0.00 %
Computer Hardware-non capital	5350300	989	3,055	7,000	0	0.00 %
<b>Total for Supplies:</b>		11,068	25,386	31,325	23,600	-24.66 %
<b>Other Services and Charges</b>						
Professional Services	5410100	60,848	126,688	151,938	25,112	-83.47 %
Legal Services	5410200	0	780	0	0	0.00 %
Communication	5420100	12	4,663	832	4,200	404.80 %
Postage	5420200	18	298	300	300	0.00 %
Travel and Subsistance	5430100	1,839	3,420	5,600	5,600	0.00 %
Advertising	5440100	494	400	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	17,974	0	0	0	0.00 %
Interfund Rental-IT Repl Chrg	5459102	5,379	0	0	0	0.00 %
Intrnd Rental-Telecom Oper Chg	5459401	930	0	0	0	0.00 %
Interfund Rental-Copier Charge	5459701	2,091	0	0	0	0.00 %
Insurance	5460100	0	6,548	6,835	7,372	7.85 %
Repairs and Maintenance	5480100	15,542	46,210	45,500	49,400	8.57 %
Training	5490200	2,503	6,050	6,800	6,800	0.00 %
Dues and Memberships	5490300	575	2,649	2,700	2,800	3.70 %
Printing	5490400	55	3,680	4,000	4,000	0.00 %
Software (All Purchases)	5490500	3,916	8,247	10,000	10,000	0.00 %
<b>Total for Other Services and Charges:</b>		112,176	209,633	234,505	115,584	-50.71 %
<b>Total for MultiMedia Services (5226101892):</b>		396,211	958,277	1,056,069	854,202	-19.11 %
<b>Total for Information Technology:</b>		5,854,325	8,241,789	10,744,314	10,111,156	-5.89 %
<b>Total for Information Technology:</b>		5,854,325	8,241,789	10,744,314	10,111,156	-5.89 %
<b>Total for Information Technology:</b>		5,854,325	8,241,789	10,744,314	10,111,156	-5.89 %



Internal Service Funds account for the financing of goods and services provided by one department to other City departments on a cost reimbursement basis.

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## FACILITIES MAINTENANCE FUND

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The Facilities Maintenance Fund accounts and assesses user charges for the operations and maintenance of the City's building facilities and public facilities ground maintenance and landscaping.





**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>Facilities (527)</b>					
<b>Department:</b>	<b>Public Works</b>					
<b>Division:</b>	<b>Facilities Maintenance</b>					
<b>Key:</b>	<b>Municipal Court Facilities (5272111250)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	9,250	0.00 %
Overtime Pay	5100300	0	0	0	556	0.00 %
Standby Pay	5100600	0	0	0	353	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	10,159	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	4,652	0.00 %
<b>Total for Benefits:</b>		0	0	0	4,652	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	0	0	0	3,460	0.00 %
Repair Supplies	5310500	0	0	0	2,160	0.00 %
<b>Total for Supplies:</b>		0	0	0	5,620	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	155,893	0.00 %
Communication	5420100	0	0	0	1,400	0.00 %
Operating Rentals & Leases	5450100	0	0	0	503,316	0.00 %
Insurance	5460100	0	0	0	10,192	0.00 %
Utility Services	5470100	0	0	0	66,566	0.00 %
Repairs and Maintenance	5480100	0	0	0	3,400	0.00 %
Miscellaneous	5490100	0	0	0	40	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	740,807	0.00 %
<b>Total for Municipal Court Facilities (5272111250):</b>		0	0	0	761,238	0.00 %
<b>Key:</b>	<b>City Rental Properties (5272111820)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	9,916	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	9,916	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	3,230	0.00 %
<b>Total for Benefits:</b>		0	0	0	3,230	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	0	0	0	1,080	0.00 %
<b>Total for Supplies:</b>		0	0	0	1,080	0.00 %
<b>Other Services and Charges</b>						

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Professional Services	5410100	0	0	0	24,000	0.00 %
Insurance	5460100	0	0	0	5,326	0.00 %
Utility Services	5470100	0	0	0	6,353	0.00 %
Repairs and Maintenance	5480100	0	0	0	19,000	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	54,679	0.00 %
<b>Intergovernmental/Interfund</b>						
External Taxes & Oper Assessm	5530100	0	0	0	11,000	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	11,000	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Reserves</b>						
Operating Reserve	5990100	0	0	0	210,068	0.00 %
<b>Total for Reserves:</b>		0	0	0	210,068	0.00 %
<b>Total for City Rental Properties (5272111820):</b>		0	0	0	289,973	0.00 %
<b>Key: City Hall Facilities (5272111830)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	177,879	0.00 %
Overtime Pay	5100300	0	0	0	10,507	0.00 %
Standby Pay	5100600	0	0	0	6,720	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	195,106	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	89,474	0.00 %
<b>Total for Benefits:</b>		0	0	0	89,474	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	0	0	0	44,594	0.00 %
Repair Supplies	5310500	0	0	0	11,666	0.00 %
<b>Total for Supplies:</b>		0	0	0	56,260	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	266,232	0.00 %
Communication	5420100	0	0	0	11,400	0.00 %
Insurance	5460100	0	0	0	110,701	0.00 %
Utility Services	5470100	0	0	0	470,287	0.00 %
Repairs and Maintenance	5480100	0	0	0	103,622	0.00 %
Miscellaneous	5490100	0	0	0	600	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	962,842	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for City Hall Facilities (5272111830):</b>		0	0	0	1,303,682	0.00 %
<b>Key: Facilities Administration (5272111831)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	150,174	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	150,174	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	56,895	0.00 %
Uniforms and Clothing	5204200	0	0	0	3,250	0.00 %
<b>Total for Benefits:</b>		0	0	0	60,145	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	0	0	0	2,000	0.00 %
Operating Supplies	5310200	0	0	0	3,160	0.00 %
Repair Supplies	5310500	0	0	0	3,240	0.00 %
Small Tools & Minor Equipment	5350100	0	0	0	6,600	0.00 %
<b>Total for Supplies:</b>		0	0	0	15,000	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	6,490	0.00 %
Communication	5420100	0	0	0	8,650	0.00 %
Travel and Subsistence	5430100	0	0	0	1,560	0.00 %
Advertising	5440100	0	0	0	200	0.00 %
Operating Rentals & Leases	5450100	0	0	0	2,180	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	73,107	0.00 %
Interfund Rental-IT Repl Chrg	5459102	0	0	0	3,352	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	0	0	0	19,286	0.00 %
Intrfnd Rental-Fleet Repl Chrg	5459202	0	0	0	14,580	0.00 %
Intrnd Rental-Radio Oper Chrg	5459301	0	0	0	2,874	0.00 %
Intrnd Rental-Telecom Oper Chrg	5459401	0	0	0	2,559	0.00 %
Insurance	5460100	0	0	0	9,102	0.00 %
Repairs and Maintenance	5480100	0	0	0	11,437	0.00 %
Training	5490200	0	0	0	11,800	0.00 %
Dues and Memberships	5490300	0	0	0	1,000	0.00 %
Printing	5490400	0	0	0	1,000	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	169,177	0.00 %
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	0	0	0	997,560	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	997,560	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Reserves</b>						
Operating Reserve	5990100	0	0	0	550,000	0.00 %
Working Capital	5990400	0	0	0	1,870,471	0.00 %
COLA Reserve	5990500	0	0	0	67,000	0.00 %
Sinking Fund Reserve	5990700	0	0	0	1,051,963	0.00 %
<b>Total for Reserves:</b>		0	0	0	3,539,434	0.00 %

<b>Total for Facilities Administration (5272111831):</b>	0	0	0	4,931,490	0.00 %
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**Key: Fire Station Facilities (5272112250)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	0	0	0	91,251	0.00 %
Overtime Pay	5100300	0	0	0	5,391	0.00 %
Standby Pay	5100600	0	0	0	3,455	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	100,097	0.00 %

**Benefits**

Budgeted Benefits-Salaried	5200100	0	0	0	45,900	0.00 %
<b>Total for Benefits:</b>		0	0	0	45,900	0.00 %

**Supplies**

Operating Supplies	5310200	0	0	0	8,420	0.00 %
Repair Supplies	5310500	0	0	0	12,480	0.00 %
Small Tools & Minor Equipment	5350100	0	0	0	23,810	0.00 %
<b>Total for Supplies:</b>		0	0	0	44,710	0.00 %

**Other Services and Charges**

Professional Services	5410100	0	0	0	31,850	0.00 %
Insurance	5460100	0	0	0	24,889	0.00 %
Utility Services	5470100	0	0	0	224,012	0.00 %
Repairs and Maintenance	5480100	0	0	0	88,390	0.00 %
Miscellaneous	5490100	0	0	0	1,000	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	370,141	0.00 %

<b>Total for Fire Station Facilities (5272112250):</b>	0	0	0	560,848	0.00 %
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**Key: Maintenance Center Facilities (5272113950)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	0	0	0	89,991	0.00 %
Overtime Pay	5100300	0	0	0	5,314	0.00 %
Standby Pay	5100600	0	0	0	3,409	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	98,714	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	45,268	0.00 %
<b>Total for Benefits:</b>		0	0	0	45,268	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	0	0	0	17,550	0.00 %
Repair Supplies	5310500	0	0	0	10,520	0.00 %
<b>Total for Supplies:</b>		0	0	0	28,070	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	75,976	0.00 %
Communication	5420100	0	0	0	3,400	0.00 %
Operating Rentals & Leases	5450100	0	0	0	182,664	0.00 %
Insurance	5460100	0	0	0	21,815	0.00 %
Utility Services	5470100	0	0	0	285,748	0.00 %
Repairs and Maintenance	5480100	0	0	0	34,660	0.00 %
Miscellaneous	5490100	0	0	0	1,200	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	605,463	0.00 %
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	0	0	0	343,688	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	343,688	0.00 %
<b>Capital Outlay</b>						
Improvements-Repairs/Maint	5634801	0	0	0	26,000	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	26,000	0.00 %
<b>Total for Maintenance Center Facilities (5272113950):</b>		0	0	0	1,147,203	0.00 %
<b>Key: Peter Kirk Comm Ctr Facilities (5272115550)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	26,493	0.00 %
Overtime Pay	5100300	0	0	0	1,563	0.00 %
Standby Pay	5100600	0	0	0	999	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	29,055	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	13,327	0.00 %
<b>Total for Benefits:</b>		0	0	0	13,327	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	0	0	0	7,190	0.00 %
Repair Supplies	5310500	0	0	0	4,200	0.00 %
<b>Total for Supplies:</b>		0	0	0	11,390	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	41,329	0.00 %
Communication	5420100	0	0	0	4,000	0.00 %
Insurance	5460100	0	0	0	9,740	0.00 %
Utility Services	5470100	0	0	0	92,374	0.00 %
Repairs and Maintenance	5480100	0	0	0	24,816	0.00 %
Miscellaneous	5490100	0	0	0	500	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	172,759	0.00 %
<b>Total for Peter Kirk Comm Ctr Facilities (5272115550):</b>		0	0	0	226,531	0.00 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %
<b>Key: Kirkland Performance Center (5272117520)</b>						
<b>Other Services and Charges</b>						
Insurance	5460100	0	0	0	14,837	0.00 %
Repairs and Maintenance	5480100	0	0	0	23,830	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	38,667	0.00 %
<b>Total for Kirkland Performance Center (5272117520):</b>		0	0	0	38,667	0.00 %
<b>Key: North Kirkland Comm Center (5272117550)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	25,652	0.00 %
Overtime Pay	5100300	0	0	0	1,516	0.00 %
Standby Pay	5100600	0	0	0	973	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	28,141	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	12,903	0.00 %
<b>Total for Benefits:</b>		0	0	0	12,903	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	0	0	0	4,730	0.00 %
Repair Supplies	5310500	0	0	0	4,320	0.00 %
<b>Total for Supplies:</b>		0	0	0	9,050	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	73,350	0.00 %
Communication	5420100	0	0	0	3,000	0.00 %
Insurance	5460100	0	0	0	8,570	0.00 %
Utility Services	5470100	0	0	0	42,777	0.00 %
Repairs and Maintenance	5480100	0	0	0	25,880	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Miscellaneous	5490100	0	0	0	500	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	154,077	0.00 %
<b>Total for North Kirkland Comm Center (5272117550):</b>		0	0	0	204,171	0.00 %
<b>Key: Teen Center (5272117551)</b>						
<b>Supplies</b>						
Operating Supplies	5310200	0	0	0	650	0.00 %
Repair Supplies	5310500	0	0	0	870	0.00 %
<b>Total for Supplies:</b>		0	0	0	1,520	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	9,447	0.00 %
Insurance	5460100	0	0	0	6,126	0.00 %
Repairs and Maintenance	5480100	0	0	0	6,600	0.00 %
Miscellaneous	5490100	0	0	0	100	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	22,273	0.00 %
<b>Total for Teen Center (5272117551):</b>		0	0	0	23,793	0.00 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %
<b>Total for Heritage Hall (5272117590):</b>		0	0	0	0	0.00 %
<b>Total for Facilities Maintenance:</b>		0	0	0	9,487,596	0.00 %
<b>Division: Street Maintenance</b>						
<b>Key: Grounds Maintenance Admin (5272711810)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	62,444	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	62,444	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	23,031	0.00 %
Uniforms and Clothing	5204200	0	0	0	3,060	0.00 %
<b>Total for Benefits:</b>		0	0	0	26,091	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	0	0	0	408	0.00 %
Operating Supplies	5310200	0	0	0	4,080	0.00 %
Repair Supplies	5310500	0	0	0	144	0.00 %
Small Tools & Minor Equipment	5350100	0	0	0	4,414	0.00 %
<b>Total for Supplies:</b>		0	0	0	9,046	0.00 %
<b>Other Services and Charges</b>						



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Professional Services	5410100	0	0	0	5,024	0.00 %
Communication	5420100	0	0	0	5,240	0.00 %
Travel and Subsistance	5430100	0	0	0	104	0.00 %
Interfund Rental-IT Oper Chrg	5459101	0	0	0	15,904	0.00 %
Interfund Rental-IT Repl Chrg	5459102	0	0	0	610	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	0	0	0	39,301	0.00 %
Intrfnd Rental-Fleet Repl Chrg	5459202	0	0	0	23,160	0.00 %
Intrnd Rental-Radio Oper Chrg	5459301	0	0	0	2,874	0.00 %
Intrnd Rental-Telecom Oper Chrg	5459401	0	0	0	492	0.00 %
Training	5490200	0	0	0	1,872	0.00 %
Dues and Memberships	5490300	0	0	0	208	0.00 %
Printing	5490400	0	0	0	520	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	95,309	0.00 %
<b>Total for Grounds Maintenance Admin (5272711810):</b>		0	0	0	192,890	0.00 %
<b>Key: Grounds Maint-City Facilities (5272711839)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	0	0	49,233	0.00 %
Hourly Wages	5100200	0	0	0	21,784	0.00 %
Overtime Pay	5100300	0	0	0	1,543	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	0	0	72,560	0.00 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	0	0	27,656	0.00 %
Budgeted Benefits-Hourly	5200200	0	0	0	5,646	0.00 %
<b>Total for Benefits:</b>		0	0	0	33,302	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	0	0	0	13,420	0.00 %
<b>Total for Supplies:</b>		0	0	0	13,420	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	0	2,800	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	0	0	0	-375	0.00 %
Utility Services	5470100	0	0	0	86	0.00 %
Repairs and Maintenance	5480100	0	0	0	2,164	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	4,675	0.00 %
<b>Total for Grounds Maint-City Facilities (5272711839):</b>		0	0	0	123,957	0.00 %
<b>Total for Street Maintenance:</b>		0	0	0	316,847	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Public Works:</b>	0	0	0	9,804,443	0.00 %
<b>Total for Facilities:</b>	0	0	0	9,804,443	0.00 %



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**WATER/SEWER OPERATING**



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>Water/Sewer Utility Operating (411)</b>					
<b>Department:</b>	<b>Public Works</b>					
<b>Division:</b>	<b>W/S Utility Operations &amp; Maint</b>					
<b>Key:</b>	<b>Wtr Maintenance of Facilities (4112513451)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	57,827	45,430	61,647	50,000	-18.89 %
Overtime Pay	5100300	0	56	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>57,827</b>	<b>45,486</b>	<b>61,647</b>	<b>50,000</b>	<b>-18.89 %</b>
<b>Total for Benefits:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Supplies</b>						
Operating Supplies	5310200	2,801	0	0	0	0.00 %
Maintenance Inventory	5340600	1,064	0	0	0	0.00 %
<b>Total for Supplies:</b>		<b>3,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	0	3,663	0	0	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	6,356	8,962	8,939	10,598	18.55 %
Intrfnd Rental-Fleet Repl Chrg	5459202	6,467	6,498	6,498	1,796	-72.36 %
Utility Services	5470100	2,762	1,721	1,600	1,600	0.00 %
<b>Total for Other Services and Charges:</b>		<b>15,585</b>	<b>20,844</b>	<b>17,037</b>	<b>13,994</b>	<b>-17.86 %</b>
<b>Capital Outlay</b>						
Other Improvments-Small Tools	5633501	337	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Wtr Maintenance of Facilities (4112513451):</b>		<b>77,614</b>	<b>66,330</b>	<b>78,684</b>	<b>63,994</b>	<b>-18.66 %</b>
<b>Key:</b>	<b>Wtr Maintenance of Dist Mains (4112513453)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	202,128	234,531	174,858	280,000	60.12 %
Hourly Wages	5100200	1,261	0	0	0	0.00 %
Overtime Pay	5100300	3,015	3,413	10,000	10,000	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>206,404</b>	<b>237,944</b>	<b>184,858</b>	<b>290,000</b>	<b>56.87 %</b>
<b>Total for Benefits:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Supplies</b>						
Office Supplies	5310100	15	670	0	0	0.00 %
Operating Supplies	5310200	18,029	30,506	20,000	30,000	50.00 %
Maintenance Inventory	5340600	122,157	116,805	134,000	120,000	-10.44 %
Small Tools & Minor Equipment	5350100	2,568	2,689	2,700	4,000	48.14 %
<b>Total for Supplies:</b>		<b>142,769</b>	<b>150,670</b>	<b>156,700</b>	<b>154,000</b>	<b>-1.72 %</b>

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	238	10,660	11,000	11,000	0.00 %
Operating Rentals & Leases	5450100	0	1,603	2,000	2,000	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	33,342	53,207	53,279	57,828	8.53 %
Intrfnd Rental-Fleet Repl Chrg	5459202	27,807	35,968	35,968	43,902	22.05 %
Utility Services	5470100	50,422	51,726	54,600	54,000	-1.09 %
Repairs and Maintenance	5480100	314	1,380	3,000	3,000	0.00 %
Miscellaneous	5490100	0	80	0	0	0.00 %
Printing	5490400	0	111	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>112,123</b>	<b>154,735</b>	<b>159,847</b>	<b>171,730</b>	<b>7.43 %</b>
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	2,624	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>2,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Wtr Maintenance of Dist Mains (4112513453):</b>		<b>463,920</b>	<b>543,349</b>	<b>501,405</b>	<b>615,730</b>	<b>22.80 %</b>
<b>Key: Wtr Maintenance of Services (4112513454)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	178,190	153,367	226,400	170,000	-24.91 %
Hourly Wages	5100200	198	0	0	0	0.00 %
Overtime Pay	5100300	2,534	2,051	5,000	5,000	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>180,922</b>	<b>155,418</b>	<b>231,400</b>	<b>175,000</b>	<b>-24.37 %</b>
<b>Total for Benefits:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Supplies</b>						
Operating Supplies	5310200	24,174	20,188	20,000	30,000	50.00 %
Maintenance Inventory	5340600	58,611	56,900	65,000	65,000	0.00 %
Small Tools & Minor Equipment	5350100	13,314	8,978	9,000	9,000	0.00 %
<b>Total for Supplies:</b>		<b>96,099</b>	<b>86,066</b>	<b>94,000</b>	<b>104,000</b>	<b>10.63 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	112	25	0	0	0.00 %
Communication	5420100	0	1,082	0	2,000	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	95,935	81,598	82,652	93,702	13.36 %
Intrfnd Rental-Fleet Repl Chrg	5459202	70,365	58,038	58,038	48,312	-16.75 %
Repairs and Maintenance	5480100	0	163	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>166,412</b>	<b>140,906</b>	<b>140,690</b>	<b>144,014</b>	<b>2.36 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Wtr Maintenance of Services (4112513454):</b>		443,433	382,390	466,090	423,014	-9.24 %
<b>Key: Wtr Maintenance of Meters (4112513455)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	30,352	28,721	29,767	32,000	7.50 %
Hourly Wages	5100200	6,895	0	11,614	11,520	-0.80 %
Overtime Pay	5100300	0	105	700	400	-42.85 %
<b>Total for Salaries &amp; Wages:</b>		37,247	28,826	42,081	43,920	4.37 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	2,655	241	700	500	-28.57 %
Maintenance Inventory	5340600	65,692	41,479	100,000	80,000	-20.00 %
Small Tools & Minor Equipment	5350100	1,358	0	0	0	0.00 %
<b>Total for Supplies:</b>		69,705	41,720	100,700	80,500	-20.05 %
<b>Other Services and Charges</b>						
Operating Rentals & Leases	5450100	1,418	0	3,000	0	0.00 %
Intrfrnd Rental-Fleet Oper Chrg	5459201	5,230	6,412	6,456	2,849	-55.87 %
Intrfrnd Rental-Fleet Repl Chrg	5459202	4,185	1,786	1,786	3,066	71.66 %
Printing	5490400	169	387	0	800	0.00 %
<b>Total for Other Services and Charges:</b>		11,002	8,585	11,242	6,715	-40.26 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Wtr Maintenance of Meters (4112513455):</b>		117,954	79,131	154,023	131,135	-14.86 %
<b>Key: Wtr Maintenance of Hydrants (4112513456)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	53,618	61,279	79,165	64,000	-19.15 %
Hourly Wages	5100200	212	0	7,200	7,200	0.00 %
Overtime Pay	5100300	0	29	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		53,830	61,308	86,365	71,200	-17.55 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	6,396	4,129	6,000	6,000	0.00 %
Maintenance Inventory	5340600	35,439	29,563	36,000	36,000	0.00 %
Small Tools & Minor Equipment	5350100	1,900	1,973	2,000	3,000	50.00 %
<b>Total for Supplies:</b>		43,735	35,665	44,000	45,000	2.27 %
<b>Other Services and Charges</b>						
Operating Rentals & Leases	5450100	0	0	3,000	0	0.00 %



**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrfrnd Rental-Fleet Oper Chrg 5459201	7,132	12,208	12,356	12,002	-2.86 %
Intrfrnd Rental-Fleet Repl Chrg 5459202	5,476	7,420	7,420	5,308	-28.46 %
<b>Total for Other Services and Charges:</b>	<b>12,608</b>	<b>19,628</b>	<b>22,776</b>	<b>17,310</b>	<b>-24.00 %</b>
<b>Total for Capital Outlay:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Wtr Maintenance of Hydrants (4112513456):</b>	<b>110,173</b>	<b>116,601</b>	<b>153,141</b>	<b>133,510</b>	<b>-12.81 %</b>

**Key: W/S Maintenance Supervision (4112513457)**

**Salaries & Wages**

Regular Salaries & Wages 5100100	635,326	708,411	752,698	779,516	3.56 %
Hourly Wages 5100200	0	7,784	1,728	1,728	0.00 %
Overtime Pay 5100300	1,259	749	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>	<b>636,585</b>	<b>716,944</b>	<b>754,426</b>	<b>781,244</b>	<b>3.55 %</b>

**Benefits**

Budgeted Benefits-Salaried 5200100	0	62,734	263,843	311,906	18.21 %
Budgeted Benefits-Hourly 5200200	0	0	279	300	7.52 %
Employee Pensions 5201000	25,677	31,206	0	0	0.00 %
MEBT 5201500	33,465	28,543	0	0	0.00 %
Industrial Insurance 5202100	3,790	2,639	0	0	0.00 %
Medicare Contributions 5202300	7,663	7,328	0	0	0.00 %
Medical Insurance 5203100	95,227	85,916	0	0	0.00 %
Dental Insurance 5203200	14,289	12,278	0	0	0.00 %
Vision Care 5203300	2,440	1,895	0	0	0.00 %
Life Insurance 5203400	2,700	2,155	0	0	0.00 %
Pension and Disability Pay 5290100	7,501	5,683	0	0	0.00 %
<b>Total for Benefits:</b>	<b>192,752</b>	<b>240,377</b>	<b>264,122</b>	<b>312,206</b>	<b>18.20 %</b>

**Supplies**

Office Supplies 5310100	4,317	3,674	4,000	4,000	0.00 %
Operating Supplies 5310200	689	59	1,000	1,000	0.00 %
Office Furniture & Equipment 5350200	565	828	2,212	1,000	-54.79 %
Computer Hardware-non capital 5350300	0	0	876	0	0.00 %
<b>Total for Supplies:</b>	<b>5,571</b>	<b>4,561</b>	<b>8,088</b>	<b>6,000</b>	<b>-25.81 %</b>

**Other Services and Charges**

Professional Services 5410100	61,184	58,552	50,000	50,000	0.00 %
Legal Services 5410200	2,510	0	0	0	0.00 %
Communication 5420100	15,141	16,772	15,000	15,000	0.00 %
Postage 5420200	4,298	17,803	13,000	13,000	0.00 %
Travel and Subsistance 5430100	724	61	1,000	1,000	0.00 %
Advertising 5440100	270	0	600	600	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Interfund Rental-IT Oper Chrg	5459101	73,057	92,768	92,439	142,029	53.64 %
Interfund Rental-IT Repl Chrg	5459102	13,044	9,192	9,192	5,134	-44.14 %
Intrfnd Rental-Fleet Oper Chrg	5459201	7,656	4,420	4,608	5,386	16.88 %
Intrfnd Rental-Fleet Repl Chrg	5459202	7,248	7,248	7,248	5,808	-19.86 %
Intrnd Rental-Radio Oper Chrg	5459301	20,330	20,089	21,204	20,118	-5.12 %
Intrnd Rental-Telecom Oper Chg	5459401	1,628	2,856	2,856	5,598	96.00 %
Interfund Rental-Copier Charge	5459701	0	22	0	0	0.00 %
Utility Services	5470100	141	148	0	0	0.00 %
Repairs and Maintenance	5480100	600	0	0	0	0.00 %
Fleet-Repairs & Maintenance	5480200	40	0	0	0	0.00 %
Training	5490200	1,178	1,871	2,000	3,000	50.00 %
Dues and Memberships	5490300	697,021	267,594	262,776	311,058	18.37 %
Printing	5490400	17,824	16,583	32,000	32,000	0.00 %
Software (All Purchases)	5490500	4,404	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>928,298</b>	<b>515,979</b>	<b>513,923</b>	<b>609,731</b>	<b>18.64 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	256	1,446	0	0	0.00 %
Operating Transfer Out	5550100	8,290	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		<b>8,546</b>	<b>1,446</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Reserves:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for W/S Maintenance Supervision (4112513457):</b>		<b>1,771,752</b>	<b>1,479,307</b>	<b>1,540,559</b>	<b>1,709,181</b>	<b>10.94 %</b>
<b>Key: Wtr Maintenance of Pumps (4112513458)</b>						
<b>Supplies</b>						
Operating Supplies	5310200	0	75	0	0	0.00 %
<b>Total for Supplies:</b>		<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Wtr Maintenance of Pumps (4112513458):</b>		<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Key: Wtr-Road Patching (4112513459)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	48,533	37,909	31,078	30,000	-3.46 %
Overtime Pay	5100300	141	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>48,674</b>	<b>37,909</b>	<b>31,078</b>	<b>30,000</b>	<b>-3.46 %</b>
<b>Total for Benefits:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Supplies</b>						
Operating Supplies	5310200	28,844	22,713	36,000	80,000	122.22 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Maintenance Inventory	5340600	102	0	0	0	0.00 %
<b>Total for Supplies:</b>		28,946	22,713	36,000	80,000	122.22 %
<b>Other Services and Charges</b>						
Operating Rentals & Leases	5450100	256	0	0	0	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	14,176	36,902	36,904	51,502	39.55 %
Intrfnd Rental-Fleet Repl Chrg	5459202	9,875	31,594	31,594	11,920	-62.27 %
<b>Total for Other Services and Charges:</b>		24,307	68,496	68,498	63,422	-7.41 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Wtr-Road Patching (4112513459):</b>		101,927	129,118	135,576	173,422	27.91 %

**Key: Water Purchase (4112513481)**

**Supplies**

Wtr/Power/Gas Purch for Resale	5330100	5,153,206	5,854,107	5,743,564	7,393,188	28.72 %
<b>Total for Supplies:</b>		5,153,206	5,854,107	5,743,564	7,393,188	28.72 %
<b>Total for Other Services and Charges:</b>		0	0	0	0	0.00 %

**Intergovernmental/Interfund**

Intergov'l Professional Svc	5510100	638,491	1,750,398	1,976,633	1,675,000	-15.25 %
<b>Total for Intergovernmental/Interfund:</b>		638,491	1,750,398	1,976,633	1,675,000	-15.25 %
<b>Total for Water Purchase (4112513481):</b>		5,791,697	7,604,505	7,720,197	9,068,188	17.46 %

**Key: Sewer Maintenance (4112513551)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	252,275	289,827	297,842	300,000	0.72 %
Hourly Wages	5100200	4,590	0	13,508	13,440	-0.50 %
Overtime Pay	5100300	152	1,301	3,000	3,000	0.00 %
Wage Reimbursements	5102000	0	2,152	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		257,017	293,280	314,350	316,440	0.66 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %

**Supplies**

Office Supplies	5310100	203	70	0	0	0.00 %
Operating Supplies	5310200	32,159	36,664	10,000	30,000	200.00 %
Maintenance Inventory	5340600	55,504	31,333	36,000	40,000	11.11 %
Small Tools & Minor Equipment	5350100	12,037	26,708	16,260	20,000	23.00 %
<b>Total for Supplies:</b>		99,903	94,775	62,260	90,000	44.55 %

**Other Services and Charges**

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Professional Services	5410100	6,332	1,420	0	3,000	0.00 %
Travel and Subsistance	5430100	269	0	0	0	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	89,359	118,547	120,788	126,580	4.79 %
Intrfnd Rental-Fleet Repl Chrg	5459202	58,246	80,776	82,936	59,194	-28.62 %
Utility Services	5470100	50,075	47,726	27,200	50,000	83.82 %
Repairs and Maintenance	5480100	6,347	3,384	3,400	4,000	17.64 %
Printing	5490400	0	0	200	200	0.00 %
<b>Total for Other Services and Charges:</b>		210,628	251,853	234,524	242,974	3.60 %
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	148,426	12,500	12,500	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		148,426	12,500	12,500	0	0.00 %
<b>Capital Outlay</b>						
Work Equipment	5646405	0	0	17,000	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	17,000	0	0.00 %
<b>Total for Sewer Maintenance (4112513551):</b>		715,974	652,408	640,634	649,414	1.37 %
<b>Key: Sewer Pumping Maintenance (4112513552)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	68,635	77,046	67,088	68,000	1.35 %
Overtime Pay	5100300	544	208	4,000	4,000	0.00 %
<b>Total for Salaries &amp; Wages:</b>		69,179	77,254	71,088	72,000	1.28 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	5,690	8,500	11,500	13,000	13.04 %
Maintenance Inventory	5340600	0	2,884	0	4,000	0.00 %
Small Tools & Minor Equipment	5350100	2,321	1,201	1,200	2,100	75.00 %
<b>Total for Supplies:</b>		8,011	12,585	12,700	19,100	50.39 %
<b>Other Services and Charges</b>						
Professional Services	5410100	2,412	1,580	20,000	20,000	0.00 %
Communication	5420100	19,506	26,367	15,000	30,000	100.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	22,285	8,820	8,882	10,433	17.46 %
Intrfnd Rental-Fleet Repl Chrg	5459202	16,360	6,510	6,510	8,610	32.25 %
Insurance	5460100	7,732	9,058	8,996	10,384	15.42 %
Utility Services	5470100	26,914	29,862	43,000	43,000	0.00 %
Repairs and Maintenance	5480100	43,580	10,851	26,800	26,800	0.00 %
<b>Total for Other Services and Charges:</b>		138,789	93,048	129,188	149,227	15.51 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Sewer Pumping Maintenance (4112513552):</b>		215,979	182,887	212,976	240,327	12.84 %
<b>Key: Swr-Road Patching (4112513559)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	2,500	5,583	10,000	79.11 %
<b>Total for Salaries &amp; Wages:</b>		0	2,500	5,583	10,000	79.11 %
<b>Supplies</b>						
Operating Supplies	5310200	0	435	3,000	4,000	33.33 %
<b>Total for Supplies:</b>		0	435	3,000	4,000	33.33 %
<b>Other Services and Charges</b>						
Intrfnd Rental-Fleet Oper Chrg	5459201	661	468	467	196	-58.02 %
Intrfnd Rental-Fleet Repl Chrg	5459202	455	228	228	9,698	4,153.50 %
<b>Total for Other Services and Charges:</b>		1,116	696	695	9,894	1,323.59 %
<b>Capital Outlay</b>						
Improv-Intfnd Fleet Rental Chg	5639201	613	0	0	0	0.00 %
Improv-Intfnd Fleet Replacment	5639202	427	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		1,040	0	0	0	0.00 %
<b>Total for Swr-Road Patching (4112513559):</b>		2,156	3,631	9,278	23,894	157.53 %
<b>Key: Sewer - Metro Charge (4112513581)</b>						
<b>Intergovernmental/Interfund</b>						
Metro Solid Waste Processing	5510200	8,746,341	9,802,747	9,615,400	11,515,605	19.76 %
<b>Total for Intergovernmental/Interfund:</b>		8,746,341	9,802,747	9,615,400	11,515,605	19.76 %
<b>Total for Reserves:</b>		0	0	0	0	0.00 %
<b>Total for Sewer - Metro Charge (4112513581):</b>		8,746,341	9,802,747	9,615,400	11,515,605	19.76 %
<b>Total for W/S Utility Operations &amp; Maint:</b>		18,558,920	21,042,479	21,227,963	24,747,414	16.57 %
<b>Division: W/S Utility Administration</b>						
<b>Key: W/S General Administration (4112533811)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	229,123	228,628	331,064	359,043	8.45 %
Overtime Pay	5100300	22,312	9,566	18,505	0	0.00 %
Standby Pay	5100600	46,181	46,173	46,934	46,934	0.00 %
Terminal Vacation Pay	5100900	10,184	2,056	0	0	0.00 %
Wage Reimbursements	5102000	-1,704	-13	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		306,096	286,410	396,503	405,977	2.38 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	5,496	172,158	714,395	802,829	12.37 %
Budgeted Benefits-Hourly	5200200	0	0	8,616	8,788	2.00 %
Employee Pensions	5201000	70,884	83,898	0	0	0.00 %
MEBT	5201500	96,152	61,031	0	0	0.00 %
Industrial Insurance	5202100	75,509	37,515	0	0	0.00 %
Unemployment Compensation	5202200	0	305	0	0	0.00 %
Medicare Contributions	5202300	22,535	15,259	0	0	0.00 %
Medical Insurance	5203100	281,996	181,296	0	0	0.00 %
Dental Insurance	5203200	49,507	30,654	0	0	0.00 %
Vision Care	5203300	7,643	4,804	0	0	0.00 %
Life Insurance	5203400	6,885	4,086	0	0	0.00 %
Uniforms and Clothing	5204200	26,513	14,491	21,300	30,080	41.22 %
Medical Savings Plans	5204300	0	6,329	0	0	0.00 %
Licenses-Contractual Benefit	5204600	258	301	600	600	0.00 %
Pension and Disability Pay	5290100	20,941	11,739	0	0	0.00 %
<b>Total for Benefits:</b>		<b>664,319</b>	<b>623,866</b>	<b>744,911</b>	<b>842,297</b>	<b>13.07 %</b>
<b>Supplies</b>						
Operating Supplies	5310200	204	33	0	200	0.00 %
Small Tools & Minor Equipment	5350100	0	0	0	29	0.00 %
Office Furniture & Equipment	5350200	0	0	252	0	0.00 %
Computer Hardware-non capital	5350300	0	0	1,095	0	0.00 %
<b>Total for Supplies:</b>		<b>204</b>	<b>33</b>	<b>1,347</b>	<b>229</b>	<b>-83.00 %</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	122,089	40,751	248,899	20,000	-91.96 %
Internal Professional Services	5419001	1,463,375	1,480,035	1,480,035	1,892,072	27.83 %
Communication	5420100	153	29	600	1,100	83.33 %
Travel and Subsistence	5430100	1,277	1,494	1,900	1,930	1.57 %
Interfund Rental-IT Oper Chrg	5459101	54,763	155,036	154,740	139,798	-9.65 %
Interfund Rental-IT Repl Chrg	5459102	0	466	466	1,074	130.47 %
Intrnd Rental-Telecom Oper Chrg	5459401	573	509	509	5,421	965.02 %
Intrfnd Rental-Facil Oper Chrg	5459501	294,573	307,076	306,683	369,874	20.60 %
Insurance	5460100	402,248	415,312	433,475	315,208	-27.28 %
Utility Services	5470100	9,663	9,352	0	0	0.00 %
Repairs and Maintenance	5480100	0	0	0	50	0.00 %
Training	5490200	8,145	6,868	16,800	16,860	0.35 %
Dues and Memberships	5490300	0	0	0	9	0.00 %
Software (All Purchases)	5490500	0	4,512	0	9,022	0.00 %
<b>Total for Other Services and Charges:</b>		<b>2,356,859</b>	<b>2,421,440</b>	<b>2,644,107</b>	<b>2,772,418</b>	<b>4.85 %</b>

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Intergovernmental/Interfund</b>						
External Taxes & Oper Assessm	5530100	853,757	1,120,234	837,255	1,082,227	29.25 %
Operating Transfer Out	5550100	2,908,059	4,000	4,000	0	0.00 %
Oper Transfer Out-IntraUtility	5550102	0	2,936,932	2,936,713	2,683,364	-8.62 %
<b>Total for Intergovernmental/Interfund:</b>		3,761,816	4,061,166	3,777,968	3,765,591	-0.32 %
<b>Capital Outlay</b>						
Bldgs/Structures-Prof Svcs	5624101	10,805	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		10,805	0	0	0	0.00 %
<b>Total for Debt Service: Interest:</b>		0	0	0	0	0.00 %
<b>Reserves</b>						
Operating Reserve	5990100	0	0	1,472,139	1,799,424	22.23 %
Working Capital	5990400	0	0	2,865,046	4,980,343	73.83 %
COLA Reserve	5990500	0	0	7,789	216,000	2,673.14 %
<b>Total for Reserves:</b>		0	0	4,344,974	6,995,767	61.00 %
<b>Total for W/S General Administration (4112533811):</b>		7,100,099	7,392,915	11,909,810	14,782,279	24.11 %
<b>Key: Combined Utility-Customer Svcs (4112533812)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	143,185	129,586	141,383	150,000	6.09 %
Hourly Wages	5100200	5	0	0	0	0.00 %
Overtime Pay	5100300	478	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		143,668	129,586	141,383	150,000	6.09 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	15,588	17,675	10,000	16,000	60.00 %
Internal Professional Services	5419001	568,377	736,469	736,469	838,079	13.79 %
Postage	5420200	256	0	200	200	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	13,976	17,701	17,713	14,445	-18.44 %
Intrfnd Rental-Fleet Repl Chrg	5459202	11,023	8,946	8,946	0	0.00 %
Repairs and Maintenance	5480100	0	643	6,000	6,000	0.00 %
Miscellaneous	5490100	7,682	20,518	0	20,000	0.00 %
Printing	5490400	0	1,370	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		616,902	803,322	779,328	894,724	14.80 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Combined Utility-Customer Svcs (4112533812):</b>		760,570	932,908	920,711	1,044,724	13.46 %
<b>Key: Water/Sewer Reimbursable Work (4112533818)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	146	3,803	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		146	3,803	0	0	0.00 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	0	0.00 %
<b>Total for Water/Sewer Reimbursable Work (4112533818):</b>		146	3,803	0	0	0.00 %
<b>Total for W/S Utility Administration:</b>		7,860,815	8,329,626	12,830,521	15,827,003	23.35 %
<b>Division: W/S Utility Construction</b>						
<b>Key: Water Depreciation (4112543430)</b>						
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	1,786,681	100,000	100,000	100,000	0.00 %
Oper Transfer Out-IntraUtility	5550102	0	1,776,310	1,889,155	2,133,935	12.95 %
<b>Total for Intergovernmental/Interfund:</b>		1,786,681	1,876,310	1,989,155	2,233,935	12.30 %
<b>Total for Water Depreciation (4112543430):</b>		1,786,681	1,876,310	1,989,155	2,233,935	12.30 %
<b>Key: Water Main Construction (4112543491)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	14,874	9,423	15,518	10,000	-35.55 %
Overtime Pay	5100300	0	33	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		14,874	9,456	15,518	10,000	-35.55 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %
<b>Other Services and Charges</b>						
Intrfnd Rental-Fleet Oper Chrg	5459201	0	0	7,855	8,473	7.86 %
Intrfnd Rental-Fleet Repl Chrg	5459202	0	0	5,212	4,088	-21.56 %
<b>Total for Other Services and Charges:</b>		0	0	13,067	12,561	-3.87 %
<b>Capital Outlay</b>						
Improvements-Operating Supply	5633102	4,368	4,025	0	0	0.00 %
Other Improvments-Small Tools	5633501	11,579	1,200	13,000	13,000	0.00 %
Improvments-Prof Services	5634101	0	1,342	0	0	0.00 %



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Other Improvements	5636301	0	111,495	89,106	50,000	-43.88 %
Improv-Intfnd Fleet Rental Chg	5639201	698	7,854	1,200	1,200	0.00 %
Improv-Intfnd Fleet Replacment	5639202	498	5,212	800	800	0.00 %
<b>Total for Capital Outlay:</b>		17,143	131,128	104,106	65,000	-37.56 %
<b>Total for Water Main Construction (4112543491):</b>		32,017	140,584	132,691	87,561	-34.01 %

**Key: Water Service Construction (4112543492)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	12,179	10,218	14,567	10,000	-31.35 %
<b>Total for Salaries &amp; Wages:</b>		12,179	10,218	14,567	10,000	-31.35 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %

**Other Services and Charges**

Intrfnd Rental-Fleet Oper Chrg	5459201	0	0	1,333	1,355	1.65 %
Intrfnd Rental-Fleet Repl Chrg	5459202	0	0	864	1,202	39.12 %
<b>Total for Other Services and Charges:</b>		0	0	2,197	2,557	16.38 %

**Capital Outlay**

Improvements-Operating Supply	5633102	1,171	0	0	0	0.00 %
Improv-Intfnd Fleet Rental Chg	5639201	1,367	1,294	1,200	1,200	0.00 %
Improv-Intfnd Fleet Replacment	5639202	1,124	864	822	822	0.00 %
<b>Total for Capital Outlay:</b>		3,662	2,158	2,022	2,022	0.00 %
<b>Total for Water Service Construction (4112543492):</b>		15,841	12,376	18,786	14,579	-22.39 %

**Key: Water Utility - Hydrant Constr (4112543493)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	9,464	8,997	18,999	10,000	-47.36 %
Overtime Pay	5100300	0	15	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		9,464	9,012	18,999	10,000	-47.36 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %

**Other Services and Charges**

Intrfnd Rental-Fleet Oper Chrg	5459201	0	0	4,369	5,007	14.60 %
Intrfnd Rental-Fleet Repl Chrg	5459202	0	0	3,084	3,488	13.09 %
<b>Total for Other Services and Charges:</b>		0	0	7,453	8,495	13.98 %

**Capital Outlay**

Improvements-Operating Supply	5633102	3,432	277	0	0	0.00 %
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**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Improv-Intfnd Fleet Rental Chg 5639201	6,147	4,356	6,600	6,600	0.00 %
Improv-Intfnd Fleet Replacment 5639202	4,444	3,084	5,550	5,550	0.00 %
<b>Total for Capital Outlay:</b>	<b>14,023</b>	<b>7,717</b>	<b>12,150</b>	<b>12,150</b>	<b>0.00 %</b>
<b>Total for Water Utility - Hydrant Constr (4112543493):</b>	<b>23,487</b>	<b>16,729</b>	<b>38,602</b>	<b>30,645</b>	<b>-20.61 %</b>

**Key: Sewer Depreciation (4112543530)**

**Intergovernmental/Interfund**

Operating Transfer Out 5550100	1,480,403	100,000	100,000	100,000	0.00 %
Oper Transfer Out-IntraUtility 5550102	0	1,635,982	1,738,991	3,016,577	73.46 %
<b>Total for Intergovernmental/Interfund:</b>	<b>1,480,403</b>	<b>1,735,982</b>	<b>1,838,991</b>	<b>3,116,577</b>	<b>69.47 %</b>
<b>Total for Sewer Depreciation (4112543530):</b>	<b>1,480,403</b>	<b>1,735,982</b>	<b>1,838,991</b>	<b>3,116,577</b>	<b>69.47 %</b>

**Key: Sewer Main Construction (4112543591)**

**Salaries & Wages**

Regular Salaries & Wages 5100100	0	176	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Benefits:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Supplies**

Operating Supplies 5310200	0	0	600	1,000	66.66 %
<b>Total for Supplies:</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>1,000</b>	<b>66.66 %</b>

**Other Services and Charges**

Professional Services 5410100	0	121,988	0	0	0.00 %
<b>Total for Other Services and Charges:</b>	<b>0</b>	<b>121,988</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Intergovernmental/Interfund:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Capital Outlay**

Bldgs/Structures-Prof Svcs 5624101	9,564	0	0	0	0.00 %
Improvements-Operating Supply 5633102	28	62	0	0	0.00 %
Improvements-Prof Services 5634101	1,449	0	0	0	0.00 %
Improvements-Misc 5634901	0	35	0	0	0.00 %
Other Improvements 5636301	189,441	11,564	90,000	90,000	0.00 %
Improv-Intfnd Fleet Rental Chg 5639201	0	0	1,650	1,650	0.00 %
Improv-Intfnd Fleet Replacment 5639202	0	0	1,388	1,388	0.00 %
<b>Total for Capital Outlay:</b>	<b>200,482</b>	<b>11,661</b>	<b>93,038</b>	<b>93,038</b>	<b>0.00 %</b>
<b>Total for Sewer Main Construction (4112543591):</b>	<b>200,482</b>	<b>133,825</b>	<b>93,638</b>	<b>94,038</b>	<b>0.42 %</b>

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for W/S Utility Construction:</b>		3,538,911	3,915,806	4,111,863	5,577,335	35.64 %
<b>Division:</b>	<b>W/S Utility Joint Facilities</b>					
<b>Key:</b>	<b>Water Maintenance - Facilities (4112553451)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	1,469	1,631	3,167	4,400	38.93 %
<b>Total for Salaries &amp; Wages:</b>		1,469	1,631	3,167	4,400	38.93 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	42	93	400	400	0.00 %
<b>Total for Supplies:</b>		42	93	400	400	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	120	2,384	0	2,400	0.00 %
Communication	5420100	2,237	1,577	1,000	1,000	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	990	132	131	96	-26.71 %
Intrfnd Rental-Fleet Repl Chrg	5459202	793	62	62	258	316.12 %
Insurance	5460100	1,141	879	873	830	-4.92 %
Utility Services	5470100	9,353	11,674	5,000	5,000	0.00 %
Repairs and Maintenance	5480100	1,875	2,000	20,000	20,000	0.00 %
Miscellaneous	5490100	0	20	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		16,509	18,728	27,066	29,584	9.30 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Water Maintenance - Facilities (4112553451):</b>		18,020	20,452	30,633	34,384	12.24 %
<b>Key:</b>	<b>Water Maintenance - Reservoirs (4112553452)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	2,917	5,947	9,501	11,000	15.77 %
Hourly Wages	5100200	1,538	1,326	0	0	0.00 %
Overtime Pay	5100300	0	0	400	400	0.00 %
<b>Total for Salaries &amp; Wages:</b>		4,455	7,273	9,901	11,400	15.13 %
<b>Supplies</b>						
Operating Supplies	5310200	20	570	1,000	1,000	0.00 %
Small Tools & Minor Equipment	5350100	0	0	1,000	1,000	0.00 %
<b>Total for Supplies:</b>		20	570	2,000	2,000	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	12,330	16,000	30,000	87.50 %
Intrfnd Rental-Fleet Oper Chrg	5459201	3,846	4,416	4,449	4,223	-5.07 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Intrfnd Rental-Fleet Repl Chrg	5459202	2,910	2,584	2,584	264	-89.78 %
Insurance	5460100	22,824	26,738	26,553	29,066	9.46 %
Utility Services	5470100	15,522	9,430	14,000	14,000	0.00 %
Repairs and Maintenance	5480100	0	1,000	11,728	10,000	-14.73 %
<b>Total for Other Services and Charges:</b>		45,102	56,498	75,314	87,553	16.25 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Water Maintenance - Reservoirs (4112553452):</b>		49,577	64,341	87,215	100,953	15.75 %
<b>Key: Joint Services - Dist Mains (4112553453)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	7,772	5,539	10,768	6,000	-44.27 %
<b>Total for Salaries &amp; Wages:</b>		7,772	5,539	10,768	6,000	-44.27 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	393	2,718	3,000	3,000	0.00 %
<b>Total for Supplies:</b>		393	2,718	3,000	3,000	0.00 %
<b>Other Services and Charges</b>						
Intrfnd Rental-Fleet Oper Chrg	5459201	2,363	1,940	1,933	2,079	7.55 %
Intrfnd Rental-Fleet Repl Chrg	5459202	1,745	1,274	1,274	316	-75.19 %
Repairs and Maintenance	5480100	0	1,000	2,000	2,000	0.00 %
<b>Total for Other Services and Charges:</b>		4,108	4,214	5,207	4,395	-15.59 %
<b>Total for Joint Services - Dist Mains (4112553453):</b>		12,273	12,471	18,975	13,395	-29.40 %
<b>Key: Joints Services - Meter Maint (4112553455)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	3,780	5,812	6,334	8,000	26.30 %
<b>Total for Salaries &amp; Wages:</b>		3,780	5,812	6,334	8,000	26.30 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	347	2,004	2,000	2,000	0.00 %
<b>Total for Supplies:</b>		347	2,004	2,000	2,000	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	0	3,000	3,000	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	874	350	349	298	-14.61 %
Intrfnd Rental-Fleet Repl Chrg	5459202	654	188	188	284	51.06 %
Utility Services	5470100	991	807	600	600	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Repairs and Maintenance	5480100	0	1,000	2,400	2,400	0.00 %
<b>Total for Other Services and Charges:</b>		2,519	2,345	6,537	6,582	0.68 %
<b>Total for Joints Services - Meter Maint (4112553455):</b>		6,646	10,161	14,871	16,582	11.50 %

**Key: Jnt Facilities - Telemetry (4112553457)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	6,051	8,032	7,283	10,000	37.30 %
Overtime Pay	5100300	362	35	800	800	0.00 %
Standby Pay	5100600	19,447	22,075	25,354	25,354	0.00 %
<b>Total for Salaries &amp; Wages:</b>		25,860	30,142	33,437	36,154	8.12 %

**Benefits**

Unemployment Compensation	5202200	0	37	0	0	0.00 %
<b>Total for Benefits:</b>		0	37	0	0	0.00 %

**Supplies**

Operating Supplies	5310200	700	2,009	2,000	2,000	0.00 %
Maintenance Inventory	5340600	0	681	0	1,400	0.00 %
<b>Total for Supplies:</b>		700	2,690	2,000	3,400	70.00 %

**Other Services and Charges**

Professional Services	5410100	2,541	9,584	10,000	10,000	0.00 %
Communication	5420100	27,478	26,420	27,280	30,000	9.97 %
Intrfnd Rental-Fleet Oper Chrg	5459201	1,305	703	701	645	-7.98 %
Intrfnd Rental-Fleet Repl Chrg	5459202	1,057	402	402	386	-3.98 %
Utility Services	5470100	208	0	0	0	0.00 %
Repairs and Maintenance	5480100	1,087	465	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		33,676	37,574	38,383	41,031	6.89 %

**Capital Outlay**

Work Equipment	5646405	0	20,000	20,000	20,000	0.00 %
<b>Total for Capital Outlay:</b>		0	20,000	20,000	20,000	0.00 %

<b>Total for Jnt Facilities - Telemetry (4112553457):</b>		60,236	90,443	93,820	100,585	7.21 %
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**Key: Joints Services - Pumps Maint (4112553458)**

**Salaries & Wages**

Regular Salaries & Wages	5100100	24,505	28,555	23,192	28,000	20.73 %
Hourly Wages	5100200	893	828	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		25,398	29,383	23,192	28,000	20.73 %

**Supplies**

Operating Supplies	5310200	1,789	1,061	6,000	7,000	16.66 %
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**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Small Tools & Minor Equipment 5350100	382	0	0	0	0.00 %
<b>Total for Supplies:</b>	2,171	1,061	6,000	7,000	16.66 %
<b>Other Services and Charges</b>					
Professional Services 5410100	0	2,104	3,000	3,000	0.00 %
Intrfnd Rental-Fleet Oper Chrg 5459201	5,525	5,474	5,466	4,701	-14.00 %
Intrfnd Rental-Fleet Repl Chrg 5459202	4,766	2,937	2,937	2,952	0.51 %
Insurance 5460100	2,934	3,437	3,414	3,739	9.51 %
Utility Services 5470100	7,115	11,917	8,000	8,000	0.00 %
Repairs and Maintenance 5480100	506	0	4,000	4,000	0.00 %
<b>Total for Other Services and Charges:</b>	20,846	25,869	26,817	26,392	-1.58 %
<b>Total for Joints Services - Pumps Maint (4112553458):</b>	48,415	56,313	56,009	61,392	9.61 %
<b>Total for Supplies:</b>	0	0	0	0	0.00 %
<b>Total for Water Maintenance - Telemetry (4112553459):</b>	0	0	0	0	0.00 %
<b>Total for W/S Utility Joint Facilities:</b>	195,167	254,181	301,523	327,291	8.54 %
<b>Total for Public Works:</b>	30,153,813	33,542,092	38,471,870	46,479,043	20.81 %
<b>Total for Water/Sewer Utility Operating:</b>	30,153,813	33,542,092	38,471,870	46,479,043	20.81 %



# SURFACE WATER MANAGEMENT





**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>Surface Water Managment (421)</b>					
<b>Department:</b>	<b>Public Works</b>					
<b>Division:</b>	<b>SWM Utility Operations</b>					
<b>Key:</b>	<b>Surface Water Mgmt Contract Op (4212613836)</b>					
<b>Other Services and Charges</b>						
Professional Services	5410100	97,480	0	0	0	0.00 %
Printing	5490400	73	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		<b>97,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	91,836	160,521	172,991	167,000	-3.46 %
<b>Total for Intergovernmental/Interfund:</b>		<b>91,836</b>	<b>160,521</b>	<b>172,991</b>	<b>167,000</b>	<b>-3.46 %</b>
<b>Total for Surface Water Mgmt Contract Op (4212613836):</b>		<b>189,389</b>	<b>160,521</b>	<b>172,991</b>	<b>167,000</b>	<b>-3.46 %</b>
<b>Key:</b>	<b>Surface Water Mgmt Cust Svc (4212613837)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	354,026	515,086	552,754	778,964	40.92 %
Hourly Wages	5100200	61,925	33,817	49,920	49,920	0.00 %
Terminal Vacation Pay	5100900	4,066	0	0	0	0.00 %
Wage Reimbursements	5102000	0	-2,152	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>420,017</b>	<b>546,751</b>	<b>602,674</b>	<b>828,884</b>	<b>37.53 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	85,404	177,204	288,813	62.98 %
Budgeted Benefits-Hourly	5200200	0	2,152	8,218	8,849	7.67 %
Employee Pensions	5201000	10,114	23,574	0	0	0.00 %
MEBT	5201500	21,413	21,381	0	0	0.00 %
Industrial Insurance	5202100	2,376	1,786	0	0	0.00 %
Medicare Contributions	5202300	5,789	5,759	0	0	0.00 %
Medical Insurance	5203100	40,836	29,879	0	0	0.00 %
Dental Insurance	5203200	7,082	4,944	0	0	0.00 %
Vision Care	5203300	1,267	1,147	0	0	0.00 %
Life Insurance	5203400	1,649	1,490	0	0	0.00 %
Uniforms and Clothing	5204200	0	400	0	0	0.00 %
Pension and Disability Pay	5290100	4,626	3,770	0	0	0.00 %
<b>Total for Benefits:</b>		<b>95,152</b>	<b>181,686</b>	<b>185,422</b>	<b>297,662</b>	<b>60.53 %</b>
<b>Supplies</b>						
Office Supplies	5310100	44	224	400	600	50.00 %
Operating Supplies	5310200	3,081	10,780	5,200	6,000	15.38 %
Small Tools & Minor Equipment	5350100	523	6,411	10,800	4,000	-62.96 %
Office Furniture & Equipment	5350200	1,386	1,708	400	3,200	700.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Computer Hardware-non capital 5350300		0	500	1,000	3,475	247.50 %
<b>Total for Supplies:</b>		5,034	19,623	17,800	17,275	-2.94 %
<b>Other Services and Charges</b>						
Professional Services	5410100	91,087	362,520	338,861	272,658	-19.53 %
Communication	5420100	1,152	1,993	1,200	2,740	128.33 %
Postage	5420200	655	508	2,000	1,000	-50.00 %
Travel and Subsistance	5430100	309	3,877	400	800	100.00 %
Advertising	5440100	284	1,758	2,400	3,000	25.00 %
Operating Rentals & Leases	5450100	218	0	0	0	0.00 %
Interfund Rental-IT Oper Chrg	5459101	40,792	44,566	45,124	85,142	88.68 %
Interfund Rental-IT Repl Chrg	5459102	4,293	2,577	2,636	2,010	-23.74 %
Intrfnd Rental-Fleet Oper Chrg	5459201	6,360	8,300	8,460	3,447	-59.25 %
Intrfnd Rental-Fleet Repl Chrg	5459202	5,760	5,760	13,162	3,630	-72.42 %
Intrnd Rental-Radio Oper Chrg	5459301	1,070	959	1,116	958	-14.15 %
Intrnd Rental-Telecom Oper Chrg	5459401	1,609	2,550	2,546	2,588	1.64 %
Interfund Rental-Copier Charge	5459701	103	337	0	0	0.00 %
Training	5490200	4,516	6,465	7,000	5,400	-22.85 %
Dues and Memberships	5490300	215	300	600	400	-33.33 %
Printing	5490400	1,416	7,741	6,000	5,000	-16.66 %
Software (All Purchases)	5490500	99	364	1,000	1,600	60.00 %
<b>Total for Other Services and Charges:</b>		159,938	450,575	432,505	390,373	-9.74 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Capital Outlay</b>						
Work Equipment	5646405	0	0	14,000	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	14,000	0	0.00 %
<b>Total for Surface Water Mgmt Cust Svc (4212613837):</b>		680,141	1,198,635	1,252,401	1,534,194	22.50 %
<b>Total for SWM Utility Operations:</b>		869,530	1,359,156	1,425,392	1,701,194	19.34 %
<b>Division: SWM - Street Sweeping</b>						
<b>Key: SWM-Street Sweeping (4212623835)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	54,117	55,783	59,705	61,536	3.06 %
Hourly Wages	5100200	5,841	6,166	600	604	0.66 %
Overtime Pay	5100300	190	941	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		60,148	62,890	60,305	62,140	3.04 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %

**Supplies**

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Operating Supplies	5310200	2,998	1,911	4,000	4,600	15.00 %
<b>Total for Supplies:</b>		2,998	1,911	4,000	4,600	15.00 %
<b>Other Services and Charges</b>						
Intrfnd Rental-Fleet Oper Chrg	5459201	72,992	87,284	87,598	0	0.00 %
Intrfnd Rental-Fleet Repl Chrg	5459202	49,065	26,225	26,226	32,040	22.16 %
Intrnd Rental-Radio Oper Chrg	5459301	5,350	4,793	5,580	4,790	-14.15 %
<b>Total for Other Services and Charges:</b>		127,407	118,302	119,404	36,830	-69.15 %
<b>Total for SWM-Street Sweeping (4212623835):</b>		190,553	183,103	183,709	103,570	-43.62 %
<b>Total for SWM - Street Sweeping:</b>		190,553	183,103	183,709	103,570	-43.62 %
<b>Division: SWM Utility Administration</b>						
<b>Key: SWM Maintenance Supervision (4212633831)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	159,943	204,774	229,879	294,367	28.05 %
Hourly Wages	5100200	0	8,144	0	0	0.00 %
Overtime Pay	5100300	630	375	0	0	0.00 %
Terminal Vacation Pay	5100900	9,368	0	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		169,941	213,293	229,879	294,367	28.05 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	48,063	83,883	118,258	40.97 %
Budgeted Benefits-Hourly	5200200	0	1,890	0	0	0.00 %
Employee Pensions	5201000	4,152	8,522	0	0	0.00 %
MEBT	5201500	9,924	7,998	0	0	0.00 %
Industrial Insurance	5202100	911	821	0	0	0.00 %
Unemployment Compensation	5202200	0	18	0	0	0.00 %
Medicare Contributions	5202300	1,230	1,897	0	0	0.00 %
Medical Insurance	5203100	19,362	20,641	0	0	0.00 %
Dental Insurance	5203200	3,340	3,163	0	0	0.00 %
Vision Care	5203300	572	563	0	0	0.00 %
Life Insurance	5203400	679	584	0	0	0.00 %
Pension and Disability Pay	5290100	1,851	1,589	0	0	0.00 %
<b>Total for Benefits:</b>		42,021	95,749	83,883	118,258	40.97 %
<b>Supplies</b>						
Office Supplies	5310100	1,899	1,680	2,000	2,400	20.00 %
Operating Supplies	5310200	68	0	0	0	0.00 %
Office Furniture & Equipment	5350200	97	0	606	0	0.00 %
Computer Hardware-non capital	5350300	0	0	1,438	0	0.00 %
<b>Total for Supplies:</b>		2,064	1,680	4,044	2,400	-40.65 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Other Services and Charges</b>						
Professional Services	5410100	394	0	0	0	0.00 %
Communication	5420100	0	500	1,000	0	0.00 %
Travel and Subsistence	5430100	0	664	200	200	0.00 %
Interfund Rental-IT Oper Chrg	5459101	19,817	24,506	24,879	35,519	42.76 %
Interfund Rental-IT Repl Chrg	5459102	3,570	2,329	2,330	1,736	-25.49 %
Intrfnd Rental-Fleet Oper Chrg	5459201	5,689	2,721	2,880	3,367	16.90 %
Intrfnd Rental-Fleet Repl Chrg	5459202	4,305	3,775	4,530	23,270	413.68 %
Intrnd Rental-Telecom Oper Chg	5459401	596	939	937	1,134	21.02 %
Interfund Rental-Copier Charge	5459701	14	0	0	0	0.00 %
Repairs and Maintenance	5480100	600	0	0	0	0.00 %
Miscellaneous	5490100	0	25	0	0	0.00 %
Training	5490200	0	3,000	3,000	3,600	20.00 %
Dues and Memberships	5490300	0	46,655	1,650	48,700	2,851.51 %
Printing	5490400	0	0	2,000	2,000	0.00 %
Software (All Purchases)	5490500	4,000	33	952	952	0.00 %
<b>Total for Other Services and Charges:</b>		<b>38,985</b>	<b>85,147</b>	<b>44,358</b>	<b>120,478</b>	<b>171.60 %</b>
<b>Total for Intergovernmental/Interfund:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Capital Outlay:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for Reserves:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total for SWM Maintenance Supervision (4212633831):</b>		<b>253,011</b>	<b>395,869</b>	<b>362,164</b>	<b>535,503</b>	<b>47.86 %</b>
<b>Total for Reclassifications/Cost Alloc.:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Key: Surface Water General Admin (4212633832)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	141,123	180,562	135,159	242,954	79.75 %
Hourly Wages	5100200	-996	0	0	0	0.00 %
Overtime Pay	5100300	10,600	5,069	10,795	0	0.00 %
Standby Pay	5100600	6,608	8,725	6,566	6,566	0.00 %
Terminal Vacation Pay	5100900	2,328	1,929	0	0	0.00 %
Wage Reimbursements	5102000	-2,664	-681	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		<b>156,999</b>	<b>195,604</b>	<b>152,520</b>	<b>249,520</b>	<b>63.59 %</b>
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	-5,496	121,569	465,693	552,701	18.68 %
Budgeted Benefits-Hourly	5200200	0	1,405	8,905	9,119	2.40 %
Employee Pensions	5201000	29,911	58,064	0	0	0.00 %
MEBT	5201500	39,016	42,812	0	0	0.00 %
Industrial Insurance	5202100	34,598	26,782	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
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		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Unemployment Compensation	5202200	5,510	3,872	0	0	0.00 %
Medicare Contributions	5202300	9,316	10,749	0	0	0.00 %
Medical Insurance	5203100	112,687	129,893	0	0	0.00 %
Dental Insurance	5203200	19,358	21,490	0	0	0.00 %
Vision Care	5203300	3,110	3,364	0	0	0.00 %
Life Insurance	5203400	2,564	2,887	0	0	0.00 %
Uniforms and Clothing	5204200	8,435	11,506	9,000	12,080	34.22 %
Medical Savings Plans	5204300	0	2,715	0	0	0.00 %
Pension and Disability Pay	5290100	7,980	8,382	0	0	0.00 %
<b>Total for Benefits:</b>		<b>266,989</b>	<b>445,490</b>	<b>483,598</b>	<b>573,900</b>	<b>18.67 %</b>

**Supplies**

Small Tools & Minor Equipment	5350100	0	0	0	349	0.00 %
Office Furniture & Equipment	5350200	0	0	252	0	0.00 %
Computer Hardware-non capital	5350300	1,344	0	1,094	5,000	357.03 %
<b>Total for Supplies:</b>		<b>1,344</b>	<b>0</b>	<b>1,346</b>	<b>5,349</b>	<b>297.39 %</b>

**Other Services and Charges**

Professional Services	5410100	24,803	20,867	72,500	32,000	-55.86 %
Internal Professional Services	5419001	551,435	780,890	746,069	942,049	26.26 %
Communication	5420100	1,488	5,408	1,100	5,300	381.81 %
Postage	5420200	0	0	11,000	2,000	-81.81 %
Travel and Subsistence	5430100	176	300	200	890	345.00 %
Interfund Rental-IT Oper Chrg	5459101	33,244	98,234	98,514	127,621	29.54 %
Interfund Rental-IT Repl Chrg	5459102	550	468	468	1,696	262.39 %
Intrfnd Rental-Fleet Oper Chrg	5459201	0	232	0	0	0.00 %
Intrfnd Rental-Fleet Repl Chrg	5459202	0	756	0	0	0.00 %
Intrnd Rental-Telecom Oper Chrg	5459401	802	510	509	5,455	971.70 %
Intrfnd Rental-Facil Oper Chrg	5459501	68,793	76,405	76,405	146,808	92.14 %
Insurance	5460100	81,979	67,809	70,770	77,842	9.99 %
Utility Services	5470100	147	461	0	0	0.00 %
Repairs and Maintenance	5480100	0	0	0	50	0.00 %
Fleet-Repairs & Maintenance	5480200	105	0	0	0	0.00 %
Training	5490200	2,320	6,050	11,200	12,220	9.10 %
Dues and Memberships	5490300	0	0	0	490	0.00 %
Software (All Purchases)	5490500	0	4,512	0	5,000	0.00 %
<b>Total for Other Services and Charges:</b>		<b>765,842</b>	<b>1,062,902</b>	<b>1,088,735</b>	<b>1,359,421</b>	<b>24.86 %</b>

**Intergovernmental/Interfund**

External Taxes & Oper Assessm	5530100	130,593	152,861	150,456	151,200	0.49 %
<b>Total for Intergovernmental/Interfund:</b>		<b>130,593</b>	<b>152,861</b>	<b>150,456</b>	<b>151,200</b>	<b>0.49 %</b>

**Capital Outlay**

**City of Kirkland  
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		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Computer Hardware	5646403	0	0	5,000	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	5,000	0	0.00 %
<b>Reserves</b>						
Operating Reserve	5990100	0	0	324,255	394,485	21.65 %
Working Capital	5990400	0	0	603,067	2,263,072	275.26 %
COLA Reserve	5990500	0	0	0	168,000	0.00 %
<b>Total for Reserves:</b>		0	0	927,322	2,825,557	204.70 %
<b>Total for Surface Water General Admin (4212633832):</b>		1,321,767	1,856,857	2,808,977	5,164,947	83.87 %
<b>Key: SWM Reimbursable Work (4212633838)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	0	13,155	0	10,000	0.00 %
<b>Total for Salaries &amp; Wages:</b>		0	13,155	0	10,000	0.00 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		0	0	0	0	0.00 %
<b>Total for SWM Reimbursable Work (4212633838):</b>		0	13,155	0	10,000	0.00 %
<b>Total for SWM Utility Administration:</b>		1,574,778	2,265,881	3,171,141	5,710,450	80.07 %
<b>Division: SWM Utility Construction</b>						
<b>Key: SWM-Construction (4212643839)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	41,856	35,531	31,772	20,000	-37.05 %
Overtime Pay	5100300	144	1,861	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		42,000	37,392	31,772	20,000	-37.05 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	178	1,233	0	3,600	0.00 %
Maintenance Inventory	5340600	0	2,019	0	0	0.00 %
<b>Total for Supplies:</b>		178	3,252	0	3,600	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	2,972	18,289	300	28,300	9,333.33 %
Intrfnd Rental-Fleet Oper Chrg	5459201	0	0	15,579	17,347	11.34 %
Intrfnd Rental-Fleet Repl Chrg	5459202	0	0	10,966	49,566	352.00 %
Repairs and Maintenance	5480100	0	16,029	0	0	0.00 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Other Services and Charges:</b>		2,972	34,318	26,845	95,213	254.67 %
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	4,472,338	100,000	100,000	2,000,000	1,900.00 %
Oper Transfer Out-IntraUtility	5550102	0	4,447,500	5,550,000	1,283,300	-76.87 %
<b>Total for Intergovernmental/Interfund:</b>		4,472,338	4,547,500	5,650,000	3,283,300	-41.88 %
<b>Capital Outlay</b>						
Improvements-Operating Supply	5633102	14,445	20,650	10,000	10,000	0.00 %
Other Improvements	5636301	0	0	20,000	20,000	0.00 %
Improvements-Interfund Charges	5639001	0	0	3,000	3,000	0.00 %
Improv-Intfnd Fleet Rental Chg	5639201	10,559	18,611	9,660	9,660	0.00 %
Improv-Intfnd Fleet Replacment	5639202	7,557	10,226	4,460	4,460	0.00 %
<b>Total for Capital Outlay:</b>		32,561	49,487	47,120	47,120	0.00 %
<b>Total for SWM-Construction (4212643839):</b>		4,550,049	4,671,949	5,755,737	3,449,233	-40.07 %
<b>Total for SWM Utility Construction:</b>		4,550,049	4,671,949	5,755,737	3,449,233	-40.07 %
<b>Division: SWM Utility Maint. - Cleaning</b>						
<b>Key: Surface Water Mgmt Cleaning (4212653835)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	130,085	240,044	169,450	222,361	31.22 %
Hourly Wages	5100200	6,882	2,020	11,424	11,312	-0.98 %
Overtime Pay	5100300	198	2,662	700	700	0.00 %
<b>Total for Salaries &amp; Wages:</b>		137,165	244,726	181,574	234,373	29.07 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	31	2,527	0	3,000	0.00 %
Operating Supplies	5310200	5,183	4,808	2,400	4,000	66.66 %
Small Tools & Minor Equipment	5350100	3,726	14,192	8,700	14,000	60.91 %
Office Furniture & Equipment	5350200	0	157	0	0	0.00 %
<b>Total for Supplies:</b>		8,940	21,684	11,100	21,000	89.18 %
<b>Other Services and Charges</b>						
Professional Services	5410100	7,243	5,479	35,000	20,000	-42.85 %
Communication	5420100	0	0	2,000	3,000	50.00 %
Postage	5420200	0	10	0	0	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	84,840	60,673	67,284	64,761	-3.74 %
Intrfnd Rental-Fleet Repl Chrg	5459202	52,783	42,919	45,078	10,308	-77.13 %
Repairs and Maintenance	5480100	0	5,945	1,100	5,550	404.54 %
<b>Total for Other Services and Charges:</b>		144,866	115,026	150,462	103,619	-31.13 %



**City of Kirkland  
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Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Intergovernmental/Interfund</b>						
Operating Transfer Out	5550100	0	12,500	12,500	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		0	12,500	12,500	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Reserves:</b>		0	0	0	0	0.00 %
<b>Total for Surface Water Mgmt Cleaning (4212653835):</b>		290,971	393,936	355,636	358,992	0.94 %
<b>Total for SWM Utility Maint. - Cleaning:</b>		290,971	393,936	355,636	358,992	0.94 %
<b>Division: SWM Utility Maint. - Detention</b>						
<b>Key: Surface Water Mgmt Detention (4212663835)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	76,804	71,875	116,496	110,000	-5.57 %
Hourly Wages	5100200	6,994	953	9,408	9,456	0.51 %
Overtime Pay	5100300	0	140	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		83,798	72,968	125,904	119,456	-5.12 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	9,778	19,594	36,000	37,000	2.77 %
Maintenance Inventory	5340600	1,099	500	1,000	4,000	300.00 %
Small Tools & Minor Equipment	5350100	4,248	3,210	4,800	6,000	25.00 %
<b>Total for Supplies:</b>		15,125	23,304	41,800	47,000	12.44 %
<b>Other Services and Charges</b>						
Professional Services	5410100	0	1,153	0	3,000	0.00 %
Operating Rentals & Leases	5450100	4,346	900	4,000	4,000	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	10,042	52,142	52,521	59,679	13.62 %
Intrfnd Rental-Fleet Repl Chrg	5459202	6,441	36,665	36,666	0	0.00 %
Repairs and Maintenance	5480100	0	1,072	0	4,000	0.00 %
<b>Total for Other Services and Charges:</b>		20,829	91,932	93,187	70,679	-24.15 %
<b>Intergovernmental/Interfund</b>						
Metro Solid Waste Processing	5510200	305	0	0	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		305	0	0	0	0.00 %
<b>Capital Outlay</b>						
Work Equipment	5646405	13,220	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		13,220	0	0	0	0.00 %
<b>Total for Surface Water Mgmt Detention (4212663835):</b>		133,277	188,204	260,891	237,135	-9.10 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for SWM Utility Maint. - Detention:</b>		133,277	188,204	260,891	237,135	-9.10 %
<b>Division: SWM Utility Maint. - Rehab</b>						
<b>Key: Surface Water Mgmt Rehab (4212673835)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	274,495	282,864	317,717	300,000	-5.57 %
Hourly Wages	5100200	3,364	1,447	9,216	9,262	0.49 %
Overtime Pay	5100300	337	880	500	500	0.00 %
<b>Total for Salaries &amp; Wages:</b>		278,196	285,191	327,433	309,762	-5.39 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Office Supplies	5310100	65	0	0	0	0.00 %
Operating Supplies	5310200	63,012	68,320	88,000	100,000	13.63 %
Repair Supplies	5310500	0	38	0	0	0.00 %
Maintenance Inventory	5340600	73,084	80,158	74,500	100,000	34.22 %
Small Tools & Minor Equipment	5350100	6,861	6,240	5,300	10,000	88.67 %
<b>Total for Supplies:</b>		143,022	154,756	167,800	210,000	25.14 %
<b>Other Services and Charges</b>						
Postage	5420200	0	150	0	0	0.00 %
Operating Rentals & Leases	5450100	1,610	0	6,000	6,000	0.00 %
Intrfrnd Rental-Fleet Oper Chrg	5459201	77,543	116,192	115,653	114,990	-0.57 %
Intrfrnd Rental-Fleet Repl Chrg	5459202	52,574	71,447	71,446	64,516	-9.69 %
Repairs and Maintenance	5480100	281	117	2,200	2,200	0.00 %
<b>Total for Other Services and Charges:</b>		132,008	187,906	195,299	187,706	-3.88 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for Surface Water Mgmt Rehab (4212673835):</b>		553,226	627,853	690,532	707,468	2.45 %
<b>Total for SWM Utility Maint. - Rehab:</b>		553,226	627,853	690,532	707,468	2.45 %

<b>Division: SWM Utility Maint. - Ditches</b>						
<b>Key: Surface Water Mgmt Ditches (4212683835)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	10,346	7,979	10,591	10,000	-5.58 %
Hourly Wages	5100200	1,038	199	2,760	2,774	0.50 %
Overtime Pay	5100300	0	119	400	400	0.00 %
<b>Total for Salaries &amp; Wages:</b>		11,384	8,297	13,751	13,174	-4.19 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %

**City of Kirkland  
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Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Supplies</b>						
Operating Supplies	5310200	207	291	550	700	27.27 %
Maintenance Inventory	5340600	861	1,000	2,000	2,000	0.00 %
Small Tools & Minor Equipment	5350100	225	0	0	0	0.00 %
<b>Total for Supplies:</b>		1,293	1,291	2,550	2,700	5.88 %
<b>Other Services and Charges</b>						
Intrfnd Rental-Fleet Oper Chrg	5459201	7,413	3,853	3,828	4,164	8.77 %
Intrfnd Rental-Fleet Repl Chrg	5459202	5,871	2,612	2,612	4,376	67.53 %
Repairs and Maintenance	5480100	8	0	6,000	6,000	0.00 %
<b>Total for Other Services and Charges:</b>		13,292	6,465	12,440	14,540	16.88 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Surface Water Mgmt Ditches (4212683835):</b>		25,969	16,053	28,741	30,414	5.82 %
<b>Total for SWM Utility Maint. - Ditches:</b>		25,969	16,053	28,741	30,414	5.82 %
<b>Division: SWM Util Maint.Sweep/Waste Dis</b>						
<b>Key: SWM Maint Sweep/Waste Disposal (4212693835)</b>						
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	20,688	24,254	31,772	30,000	-5.57 %
<b>Total for Salaries &amp; Wages:</b>		20,688	24,254	31,772	30,000	-5.57 %
<b>Total for Benefits:</b>		0	0	0	0	0.00 %
<b>Supplies</b>						
Operating Supplies	5310200	0	577	0	1,200	0.00 %
<b>Total for Supplies:</b>		0	577	0	1,200	0.00 %
<b>Other Services and Charges</b>						
Professional Services	5410100	2,996	4,592	2,400	2,400	0.00 %
Intrfnd Rental-Fleet Oper Chrg	5459201	6,457	15,496	15,426	10,694	-30.67 %
Intrfnd Rental-Fleet Repl Chrg	5459202	7,083	6,673	6,674	6,316	-5.36 %
Utility Services	5470100	82,648	74,516	90,000	90,000	0.00 %
<b>Total for Other Services and Charges:</b>		99,184	101,277	114,500	109,410	-4.44 %
<b>Total for Intergovernmental/Interfund:</b>		0	0	0	0	0.00 %
<b>Total for Capital Outlay:</b>		0	0	0	0	0.00 %
<b>Total for SWM Maint Sweep/Waste Disposal (4212693835):</b>		119,872	126,108	146,272	140,610	-3.87 %
<b>Total for SWM Util Maint.Sweep/Waste Dis:</b>		119,872	126,108	146,272	140,610	-3.87 %

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		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Division:</b>	<b>Street Maintenance</b>					
<b>Key:</b>	<b>SWM-Roadway Maint (ESA impact) (4212714230)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	68,956	62,264	63,543	60,000	-5.57 %
<b>Total for Salaries &amp; Wages:</b>		68,956	62,264	63,543	60,000	-5.57 %
<b>Total for Supplies:</b>		0	0	0	0	0.00 %
<b>Other Services and Charges</b>						
Intrfnd Rental-Fleet Oper Chrg	5459201	1,241	174	173	176	1.73 %
Intrfnd Rental-Fleet Repl Chrg	5459202	862	116	116	644	455.17 %
<b>Total for Other Services and Charges:</b>		2,103	290	289	820	183.73 %
<b>Total for SWM-Roadway Maint (ESA impact) (4212714230):</b>		71,059	62,554	63,832	60,820	-4.71 %
<b>Key:</b>	<b>SWM-Sidewalk Maint (ESA impact) (4212714261)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	6,361	10,971	7,691	7,038	-8.49 %
<b>Total for Salaries &amp; Wages:</b>		6,361	10,971	7,691	7,038	-8.49 %
<b>Supplies</b>						
Operating Supplies	5310200	131	0	0	0	0.00 %
<b>Total for Supplies:</b>		131	0	0	0	0.00 %
<b>Other Services and Charges</b>						
Intrfnd Rental-Fleet Oper Chrg	5459201	623	0	300	8	-97.33 %
Intrfnd Rental-Fleet Repl Chrg	5459202	427	0	200	4	-98.00 %
<b>Total for Other Services and Charges:</b>		1,050	0	500	12	-97.60 %
<b>Total for SWM-Sidewalk Maint (ESA impact) (4212714261):</b>		7,542	10,971	8,191	7,050	-13.92 %
<b>Key:</b>	<b>SWM-Roadside Maint (ESA impact) (4212714271)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	7,198	8,694	4,236	4,000	-5.57 %
<b>Total for Salaries &amp; Wages:</b>		7,198	8,694	4,236	4,000	-5.57 %
<b>Other Services and Charges</b>						
Intrfnd Rental-Fleet Oper Chrg	5459201	623	196	197	110	-44.16 %
Intrfnd Rental-Fleet Repl Chrg	5459202	427	65	66	4,560	6,809.09 %
<b>Total for Other Services and Charges:</b>		1,050	261	263	4,670	1,675.66 %
<b>Total for SWM-Roadside Maint (ESA impact) (4212714271):</b>		8,248	8,955	4,499	8,670	92.70 %
<b>Total for Street Maintenance:</b>		86,849	82,480	76,522	76,540	0.02 %

**City of Kirkland  
2009-10 Budget  
Expenditures**

	<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Total for Public Works:</b>	8,395,074	9,914,723	12,094,573	12,515,606	3.48 %
<b>Total for Surface Water Managment:</b>	8,395,074	9,914,723	12,094,573	12,515,606	3.48 %

SOLID WASTE OPERATING



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
<b>Fund:</b>	<b>Solid Waste (431)</b>					
<b>Department:</b>	<b>Public Works</b>					
<b>Division:</b>	<b>Solid Waste</b>					
<b>Key:</b>	<b>Solid Waste (4312813760)</b>					
<b>Salaries &amp; Wages</b>						
Regular Salaries & Wages	5100100	122,985	191,405	213,414	238,074	11.55 %
Overtime Pay	5100300	629	345	0	0	0.00 %
Terminal Vacation Pay	5100900	0	1,546	0	0	0.00 %
<b>Total for Salaries &amp; Wages:</b>		123,614	193,296	213,414	238,074	11.55 %
<b>Benefits</b>						
Budgeted Benefits-Salaried	5200100	0	20,906	76,307	93,372	22.36 %
Employee Pensions	5201000	3,030	8,054	0	0	0.00 %
MEBT	5201500	6,601	7,442	0	0	0.00 %
Industrial Insurance	5202100	734	637	0	0	0.00 %
Unemployment Compensation	5202200	0	9	0	0	0.00 %
Medicare Contributions	5202300	1,400	1,708	0	0	0.00 %
Medical Insurance	5203100	23,241	24,793	0	0	0.00 %
Dental Insurance	5203200	3,425	2,804	0	0	0.00 %
Vision Care	5203300	474	499	0	0	0.00 %
Life Insurance	5203400	526	521	0	0	0.00 %
Uniforms and Clothing	5204200	0	298	0	0	0.00 %
Pension and Disability Pay	5290100	1,457	1,426	0	0	0.00 %
<b>Total for Benefits:</b>		40,888	69,097	76,307	93,372	22.36 %
<b>Supplies</b>						
Office Supplies	5310100	55	128	200	200	0.00 %
Operating Supplies	5310200	19,785	16	0	0	0.00 %
Small Tools & Minor Equipment	5350100	2,715	6,754	6,000	6,000	0.00 %
Office Furniture & Equipment	5350200	0	0	303	0	0.00 %
Computer Hardware-non capital	5350300	0	0	218	0	0.00 %
<b>Total for Supplies:</b>		22,555	6,898	6,721	6,200	-7.75 %
<b>Other Services and Charges</b>						
Professional Services	5410100	12,506,672	13,692,240	13,705,501	14,435,562	5.32 %
Internal Professional Services	5419001	713,758	773,980	779,007	841,362	8.00 %
Postage	5420200	4,558	51	5,150	4,000	-22.33 %
Travel and Subsistance	5430100	171	0	0	0	0.00 %
Advertising	5440100	812	372	1,500	1,000	-33.33 %
Interfund Rental-IT Oper Chrg	5459101	9,916	21,438	21,437	19,167	-10.58 %
Interfund Rental-IT Repl Chrg	5459102	1,014	877	878	942	7.28 %
Intrnd Rental-Telecom Oper Chg	5459401	481	586	586	878	49.82 %
Interfund Rental-Copier Charge	5459701	48	63	200	0	0.00 %



**City of Kirkland  
2009-10 Budget  
Expenditures**

		<b>2005-06 Actual</b>	<b>2007-08 Estimate</b>	<b>2007-08 Budget</b>	<b>2009-10 Budget</b>	<b>Percent Change</b>
Insurance	5460100	0	0	0	2,071	0.00 %
Utility Services	5470100	242	0	320	320	0.00 %
Repairs and Maintenance	5480100	0	0	0	200	0.00 %
Miscellaneous	5490100	0	18,358	25,000	20,000	-20.00 %
Training	5490200	1,484	812	2,000	3,000	50.00 %
Dues and Memberships	5490300	125	375	250	250	0.00 %
Printing	5490400	5,698	14,720	30,000	30,000	0.00 %
Software (All Purchases)	5490500	0	370	0	0	0.00 %
<b>Total for Other Services and Charges:</b>		13,244,979	14,524,242	14,571,829	15,358,752	5.40 %
<b>Intergovernmental/Interfund</b>						
Intergov'l Professional Svc	5510100	386,986	461,387	459,200	472,000	2.78 %
External Taxes & Oper Assessm	5530100	713,224	798,303	753,000	824,738	9.52 %
Operating Transfer Out	5550100	0	1,715	1,715	0	0.00 %
<b>Total for Intergovernmental/Interfund:</b>		1,100,210	1,261,405	1,213,915	1,296,738	6.82 %
<b>Reserves</b>						
Working Capital	5990400	0	0	1,151,136	1,737,727	50.95 %
COLA Reserve	5990500	0	0	0	23,000	0.00 %
<b>Total for Reserves:</b>		0	0	1,151,136	1,760,727	52.95 %
<b>Total for Solid Waste (4312813760):</b>		14,532,246	16,054,938	17,233,322	18,753,863	8.82 %
<b>Total for Solid Waste:</b>		14,532,246	16,054,938	17,233,322	18,753,863	8.82 %
<b>Total for Public Works:</b>		14,532,246	16,054,938	17,233,322	18,753,863	8.82 %
<b>Total for Solid Waste:</b>		14,532,246	16,054,938	17,233,322	18,753,863	8.82 %